

**COUNTY GOVERNMENT
OF TANA RIVER**



**BUDGET ESTIMATES
FOR THE YEAR
ENDING 30TH JUNE 2025**

(ITEMIZED BUDGET)

AUGUST, 2024

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FOREWORD

The Budget Estimates for the FY 2024/25 and the medium-term are anchored in and informed by the County Fiscal Strategy Paper (CFSP 2024) submitted to the County Assembly in February, 2024 and approved by the County Assembly in April, 2024. The CFSP aims to “*Consolidate Devolution Gains for Continued Socio-Economic Development*” and four areas of focus: Decisive investment in the in the social sectors to reduce the cost of living at household level; Decisive investment in sectors that will unlock economic and financial opportunities; Completion of ongoing projects as well as Monitoring and Evaluation of projects and programmes to track progress and achievement of their prescribed goals and impacts.

Total Revenue is estimated at Kshs. 9,309,506,045 comprising of Kshs. 7,040,540,708 Equitable Share of Revenue raised Nationally, Kshs. 1,079,137,206 worth of conditional allocations from the National Government and Development partners, Kshs. 96,630,600 as revenue from the County’s Own Sources and Kshs. 1,093,197,531 as balance b/f from the FY 2023/24.

The total expenditure is therefore estimated at Kshs. 9,309,506,045 with Kshs. 5,669,164,101 as estimated recurrent expenditure and Kshs. 3,640,341,945 was voted for development. The development expenditure is 39 percent of the total expenditure. This meets the fiscal responsibility principle on development expenditure (PFM Act 2012 Section 107) which requires that a minimum of 30 percent of the total county government budget be allocated to development.

The County Treasury reviewed and rationalized budget proposals to ensure that the total expenditure equals the total revenue to forestall either a budget deficit or surplus. The projected Own Source Revenue was retained at the level of FY 2023/24 in view of the performance in previous years and the absence of the requisite legal instruments to support revenue administration. However, this target may be reviewed as the year advances.

These Budget Estimates have ring-fenced resources for policies, projects and programmes that support the transformation agenda of the administration and the County’s vision of a peaceful, cohesive and prosperous County offering high quality of life to its residents.



CPA BRENDA MOKAYA
CECM – FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The Budget Estimates for the FY 2024/25 and the medium-term were prepared pursuant to the provisions of the Constitution of Kenya, 2010, the Public Finance Management Act, 2012 and the PFM (County Government) Regulations, 2015, which dictate that all matters of public finance should be handled in a transparent and open manner.


The Estimates were prepared through a consultative and participatory process. County Departments were invited to present budget proposals for their respective departments. The budget ceilings were as provided for in the 2024 CFSP which was formulated in consultation with various stakeholders including the County Budget and Economic Forum, the Commission on Revenue Allocation and member of the public. The process also benefited from reviews of previous budgets.

I wish to first and foremost acknowledge the leadership, support and sound advice of the H.E the Governor, Major (Rtd), Dr. Dhadho Gaddae Godhana, his Deputy, Hon. Mahat Ali Loka for his support and encouragement and the entire County Executive Committee for their offering support at policy level and mobilizing their respective departments in the budget-making process.

I express my gratitude to the County Assembly Speaker, Hon. Osman Nur Galole, the Chairman, County Assembly Committee on Budget and Appropriations, Hon. Mohamud Ali Barrow and the entire County Assembly for their immense support. Special thanks to the CECM – Finance and Economic Planning, CPA Brenda Mokaya who has unreservedly coordinated the whole process and ensured adherence to the stipulated laws and regulations.

I also extend special thanks to the core team within the Directorate of Economic Planning and Budgeting that spent long hours consolidating these estimates and coordinated with officers drawn from other county departments in this exercise.

Lastly, I wish to acknowledge the great people of Tana River, Civil Society Organizations and Development partners for their timely and honest contributions in the public participation forums that happened in three centres in the County.



MARIAM ABDALLA BUNU,
COUNTY CHIEF OFFICER,
DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

1. BUDGET ESTIMATES FY 2024/2025

1.1. REVENUES IN THE FY 2024/25 BUDGET ESTIMATES

1.1.1. TOTAL FUNDING IN THE BUDGET ESTIMATES

The estimates for revenues in the FY 2024/25 is **Kshs 8,126,260,583** as summarized below:

SOURCE OF REVENUE	FY 2023/24			FY 2024/25 BUDGET ESTIMATES	
	Original	Revised	% of Total	Kshs.	%
National Government Transfer	6,790,702,542	6,790,702,542	76.6	7,040,540,708	76.6
Conditional Allocations from National Government Revenue	236,049,566	236,049,566	2.7	123,935,250	2.7
Unconditional Allocations from the National Government Revenue	10,624	10,624	0.0	192,095,422	0.0
Conditional Allocations from loans & grants from Development partners	362,980,289	362,980,289	4.1	763,106,534	4.1
Conditional Allocations from the National Government for Certain Devolved Functions	273,945,841	273,945,841	3.1	0	3.1
Local sources	96,630,600	96,630,600	1.1	96,630,600	1.1
Balance b/f	1,109,178,403	1,109,178,403	12.5	1,093,197,531	12.5
Grand Total	8,869,497,865	8,869,497,865	100	9,309,506,045	100

Table 1: Summary of Revenue

1.1.2. DETAIL OF FUNDING IN THE BUDGET

FUNDING	FY 2023/24		FY 2024/25	PROJECTION	
	ORIGINAL ESTIMATES	REVISED ESTIMATES		FY 2025/26	FY 2026/27
	AMOUNT (Kshs.)	AMOUNT (Kshs.)	AMOUNT (Kshs.)	AMOUNT (Kshs.)	AMOUNT (Kshs.)
Balance B/F	1,109,178,403	1,109,178,403	1,093,197,531	-	-
Equitable share of National Government Revenue	1,031,624,735	1,031,624,735	543,256,203		
Return to CRF	786,393	786,393	176,383,253		
Road Maintenance Fuel Levy (RMFL)	232,356	232,356	-		
Rehabilitation of Youth polytechnic-VTCSP	2,535,447	2,535,447	-		

Transforming Health System for Universal Care Project (THSUCP)	1,623,344	1,623,344	-		
Livestock Support Program	1,104,095	1,104,095	-		
Agricultural Sector Development Support Programme (ASDSP) II	1,656,416	1,656,416	-		
Financing Locally-Led Climate Action (FLLoCA) - County Climate Institutional Support (CCIS)	19,615,617	19,615,617	11,000,000		
Financing Locally-Led Climate Action (FLLoCA) - County Climate Resilience Investment (CCRI)	50,000,000	50,000,000	122,498,870		
Supplement for Construction of County Headquarters	-	-	229,375,455		
DANIDA (Universal Healthcare in Devolved System Program)	-	-	10,683,750		
Equitable share National Government Revenue raised Nationally	6,790,702,542	6,790,702,542	7,040,540,708	7,392,567,743	7,762,196,131
Conditional Allocations from National Government Revenue	236,049,566	236,049,566	123,935,250	99,797,513	104,787,388
Provision of Fertilizer Subsidy Programme	15,049,566	15,049,566	-	-	-
Supplement for Construction of County Headquarters	121,000,000	121,000,000	95,045,250	99,797,513	104,787,388
Aggregated Industrial Parks Programme	100,000,000	100,000,000	-	-	-
Community Health Promoters (CHPs)			28,890,000		
Unconditional Allocations from the National Government Revenue	10,624	10,624	192,095,422	-	-
Road Maintenance Fuel Levy (RMFL)			192,087,922		
Allocations for Mineral Royalties	10,624	10,624	7,500		
Conditional Allocations from loans & grants from Development partners	362,980,289	362,980,289	763,106,534	21,019,688	23,121,656
Kenya Climate Smart Agriculture Project (KCSAP)	90,000,000	90,000,000	-	-	-
DANIDA (Universal Healthcare in Devolved System Program)	10,683,750	10,683,750	9,018,750	9,469,688	10,416,656

Agricultural Sector Development Support Programme (ASDSP) II	1,296,539	1,296,539	-	-	-
National Agricultural Value Chain Development Project (NAVCDP)	250,000,000	250,000,000	151,515,152		
Food Systems Resilience Project (FSRP)			173,076,923		
Kenya Agribusiness Development Programme			11,918,909		
Second Kenya Devolution Support Program (KDSP II)			37,500,000		
Financing Locally-Led Climate Action (FLLoCA) - County Climate Institutional Support (CCIS)	11,000,000	11,000,000	11,000,000	11,550,000	12,705,000
Financing Locally-Led Climate Action (FLLoCA) - County Climate Resilience Investment (CCRI)			150,000,000		
Kenya Urban Support Project (KUSP) - Urban Institutional Grant (UIG)			35,000,000		
Kenya Water Sanitation and Hygiene Program (K-WASH)			184,076,800		
Conditional Allocations from the National Government for Certain Devolved Functions	273,945,841	273,945,841	-	-	-
Livestock Value Chain Support Project	14,323,680	14,323,680	-		
De-Risking and Value Enhancement (DRIVE)	226,457,980	226,457,980	-		
Kenya Marine Fisheries and Socio-Economic Development (KEMSFED)	33,164,181	33,164,181	-		
Revenue from Own County Sources	96,630,600	96,630,600	96,630,600	106,293,660	116,923,026
Receipts from sale of incidental goods	1,693,032	1,693,032	1,693,032	1,862,335	2,048,569
A.I.A (Health facilities) transferred to exchequer	3,956,827	3,956,827	3,956,827	4,352,510	4,787,761
Land rates	5,299,478	5,299,478	5,299,478	5,829,426	6,412,368
Business permits	13,307,853	13,307,853	13,307,853	14,638,638	16,102,502
Cesses	41,613,712	35,916,070	41,613,712	45,775,083	50,352,592
Plot rents	1,749,000	1,749,000	1,749,000	1,923,900	2,116,290
Administrative services fees	2,098,800	2,098,800	2,098,800	2,308,680	2,539,548
County's natural resources exploitation	16,324,618	16,324,618	16,324,618	17,957,080	19,752,788

Other Miscellaneous Receipts	0	5,697,642	0	-	-
Market / Trade centre fees	1,749,000	1,749,000	1,749,000	1,923,900	2,116,290
Vehicle parking fees	816,200	816,200	816,200	897,820	987,602
Housing	291,500	291,500	291,500	320,650	352,715
Liquor Licences	0	0	0	-	-
Environment & conservancy administration	676,280	676,280	676,280	743,908	818,299
Slaughter houses administration	1,982,200	1,982,200	1,982,200	2,180,420	2,398,462
Technical services	5,072,100	5,072,100	5,072,100	5,579,310	6,137,241
GRAND TOTAL	8,869,497,865	8,869,497,865	9,309,506,045	7,619,678,603	8,007,028,201

Table 2: Overview of Revenues in FY 2024/25

1.2. EXPENDITURE UNDER THE FY 2024/25 BUDGET ESTIMATES

1.2.1. SUMMARY OF RECURRENT AND DEVELOPMENT EXPENDITURE

1.2.1.2. Recurrent Expenditure in the FY 2024/25 Budget

The total recurrent expenditure in the Budget Estimates for the FY 2024/25 amounts to **Kshs. 5,669,164,101** which translates to **61%** of the total budget. Compensation to employees amounts to **Kshs. 2,757,897,191** of the total expenditure translating to **29,62%** while operation and maintenance expenditure accounts to **Kshs. 2,911,266,910** translating to **31.27%** of county total expenditure.

Table 3: Summary of Recurrent Expenditure in the FY 24/25 Budget Estimates

Vote	Gross Estimate	Gross Recurrent Estimates	% On Gross Recurrent	% On Gross Estimates
County Assembly	1,007,398,669	733,643,957	12.9%	7.9%
Office of The Governor and Deputy Governor	558,967,389	558,967,389	9.9%	6.0%
Finance and Planning	1,119,388,100	445,911,230	7.9%	4.8%
County Public Service Board	77,301,400	77,301,400	1.4%	0.8%
Trade, Tourism, Wildlife and Cooperative Development	180,599,698	50,599,698	0.9%	0.5%
Agriculture, Livestock, Fisheries and Veterinary	548,608,768	166,697,784	2.9%	1.8%
Culture, gender, Youth, Sports and Social Services	110,515,430	107,015,430	1.9%	1.1%
Education and Vocational Training	325,066,669	57,266,669	1.0%	0.6%
Medical Services, public Health and sanitation	1,732,699,836	1,535,999,836	27.1%	16.5%
Special program	168,653,070	154,395,243	2.7%	1.7%
Roads, Transport, Public works, Housing and Urbanisation	955,256,604	70,147,977	1.2%	0.8%
Water, Energy, Mining, Forestry and Natural Resources	397,502,769	44,493,611	0.8%	0.5%
Public Service, Administration and Citizen participation	1,502,330,311	1,482,330,311	26.1%	15.9%
Lands and Physical Planning	139,593,750	39,593,750	0.7%	0.4%
Hola Municipality	79,854,266	79,854,266	1.4%	0.9%
Environment and Climate Change	405,769,316	64,945,550	1.1%	0.7%
TOTAL	9,309,506,044	5,669,164,101	100%	61%

1.2.1.3. Development Expenditure in the FY 2024/25 Budget

The total development expenditure for the FY 2024/2025 budget amounts to **Kshs. 3,640,341,944** translating to **39%** of the total expenditure.

Table 4: Summary of Development Expenditure in the FY 24/25 Budget Estimates

Vote	Gross Estimate	Gross Development Estimates	% On Gross Dev't	% On Gross Estimates
County Assembly	1,007,398,669	273,754,712	7.5%	2.9%
Office of The Governor and Deputy Governor	558,967,389	0	0.0%	0.0%
Finance and Planning	1,119,388,100	673,476,870	18.5%	7.2%
County Public Service Board	77,301,400	0	0.0%	0.0%
Trade, Tourism, Wildlife and Cooperative Development	180,599,698	130,000,000	3.6%	1.4%
Agriculture, Livestock, Fisheries and Veterinary	548,608,768	381,910,984	10.5%	4.1%
Culture, Gender, Youth, Sports and Social Services	110,515,430	3,500,000	0.1%	0.0%
Education and Vocational Training	325,066,669	267,800,000	7.4%	2.9%
Medical Services, public Health and sanitation	1,732,699,836	196,700,000	5.4%	2.1%
Special program	168,653,070	14,257,827	0.4%	0.2%
Roads, Transport, Public works, Housing and Urbanisation	955,256,604	885,108,627	24.3%	9.5%
Water, Energy, Mining, Forestry and Natural Resources	397,502,769	353,009,158	9.7%	3.8%
Public Service, Administration and Citizen participation	1,502,330,311	20,000,000	0.5%	0.2%
Lands and Physical Planning	139,593,750	100,000,000	2.7%	1.1%
Hola Municipality	79,854,266	0	0.0%	0.0%
Environment and Climate Change	405,769,316	340,823,766	9.4%	3.7%
TOTAL	9,309,506,044	3,640,341,944	100%	39%
	100%	39%		

1.2.1.4. Summary of Expenditure Per Economic Classification

Vote	Compensation To Employees	Operation & Maintenance	Development	Gross Estimates
County Assembly	314,449,236	419,194,721	273,754,712	1,007,398,669
Office of The Governor and Deputy Governor	133,730,891	425,236,498	0	558,967,389
Finance and Planning	0	445,911,230	673,476,870	1,119,388,100
County Public Service Board	45,765,866	31,535,534	0	77,301,400
Trade, Tourism, Wildlife and Cooperative Development	0	50,599,698	130,000,000	180,599,698
Agriculture, Livestock, Fisheries and Veterinary	0	166,697,784	381,910,984	548,608,768
Culture, gender, Youth, Sports and Social Services	0	107,015,430	3,500,000	110,515,430
Education and Vocational Training	0	57,266,669	267,800,000	325,066,669
Medical Services, public Health and sanitation	1,214,068,904	321,930,932	196,700,000	1,732,699,836
Special program	0	154,395,243	14,257,827	168,653,070
Roads, Transport, Public works, Housing and Urbanisation	0	70,147,976	885,108,627	955,256,604

Water, Energy, Mining, Forestry and Natural Resources	0	44,493,611	353,009,158	397,502,769
Public Service, Administration and Citizen participation	1,019,818,028	462,512,283	20,000,000	1,502,330,311
Lands and Physical Planning	0	39,593,750	100,000,000	139,593,750
Hola Municipality	30,064,266	49,790,000	0	79,854,266
Environment and Climate Change	0	64,945,550	340,823,766	405,769,316
TOTAL	2,757,897,191	2,911,266,909	3,640,341,944	9,309,506,044
PERCENTAGE ON ESTIMATES	29.62	31.27	39.1	100

1.2.2. BUDGET ESTIMATES FOR THE FY 2024/25 (ITEMIZED)

1.2.2.1. RECURRENT ESTIMATES (ITEMIZED)

3161: COUNTY ASSEMBLY

RECURRENT EXPENDITURE

Item Code	Item Description	ORIGINAL ESTIMATES	FY 2024/2025	PROJECTION	
		FY 2023/24		FY 2025/26	FY 2026/2027
Programme 1: Office of the Clerk					
2110101	Basic Salaries - Civil Service	52,056,321	52,056,321	54,659,137	57,392,093
2110201	Contractual Employees	24,198,928	24,198,928	25,408,875	26,679,318
2110301	House Allowance	22,479,900	22,479,900	23,603,895	24,784,090
2110303	Acting Allowance	412,000	412,000	432,600	454,230
2110304	Overtime - Civil Service	1,622,250	1,622,250	1,703,363	1,788,531
2110307	Hardship Allowance	14,506,314	14,506,314	15,231,630	15,993,211
2110310	Top-up Allowance	1,133,000	1,133,000	1,189,650	1,249,133
2110313	Entertainment Allowance	618,000	618,000	648,900	681,345
2110314	Transport Allowance	6,983,400	6,983,400	7,332,570	7,699,199
2110320	Leave Allowance	545,900	545,900	573,195	601,855
2120103	Employer Contribution to Staff Pensions Scheme	10,810,352	10,810,352	11,350,869	11,918,413
2120199	Employer Contributions to Compulsory National Social Security Schemes	-	5,000,000	5,250,000	5,512,500
2710102	Gratuity - Civil Servants	9,668,883	9,668,883	10,152,327	10,659,944
	Total P.E	145,035,247	150,035,247	157,537,010	165,413,860
				-	-
2210101	Electricity	1,500,000	1,500,000	1,575,000	1,653,750
2210102	Water and Sewerage Charges	1,200,000	1,200,000	1,260,000	1,323,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,000,000	2,100,000	2,205,000
2210202	Internet Connections	2,205,343	3,205,343	3,365,610	3,533,891
2210203	Courier & Postal Services	-	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	16,673,118	21,673,118	22,756,774	23,894,613
2210302	Accommodation - Domestic Travel	17,835,288	17,835,288	18,727,052	19,663,405
2210303	Daily Subsistence Allowance	18,571,614	23,571,614	24,750,195	25,987,704
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	-	-	-	-
2210401	Travel Costs (airlines, bus, railway, etc.)	800,000	1,800,000	1,890,000	1,984,500
2210403	Daily Subsistence Allowance	3,100,000	4,200,000	4,410,000	4,630,500
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	500,000	525,000	551,250
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	5,500,000	5,775,000	6,063,750
2210604	Hire of Transport, Equipment	2,000,000	4,000,000	4,200,000	4,410,000

Item Code	Item Description	ORIGINAL ESTIMATES	FY 2024/2025	PROJECTION	
		FY 2023/24		FY 2025/26	FY 2026/2027
2210606	Hire of Equipment, Plant and Machinery	500,000	500,000	525,000	551,250
2210701	Travel Allowance	1,000,000	1,000,000	1,050,000	1,102,500
2210702	Remuneration of Instructors and Contract Based Training Services	5,000,000	5,000,000	5,250,000	5,512,500
2210703	Production and Printing of Training Materials	2,000,000	2,000,000	2,100,000	2,205,000
2210715	Kenya School of Government	2,000,000	2,000,000	2,100,000	2,205,000
2210712	Trainee Allowance	-	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	8,000,000	8,400,000	8,820,000
2210802	Boards, Committees, Conferences and Seminars	8,020,000	8,020,000	8,421,000	8,842,050
2210901	Group Personal Insurance	14,000,000	20,000,000	21,000,000	22,050,000
2210904	Motor Vehicle Insurance	-	-	-	-
2211101	General Office Supplies (papers, pencils, forms, etc)	6,280,000	10,280,000	10,794,000	11,333,700
2211102	Supplies and Accessories for Computers and Printers	2,078,000	4,078,000	4,281,900	4,495,995
2211103	Sanitary and Cleaning Materials, Supplies and Services	848,000	848,000	890,400	934,920
2211201	Refined Fuels and Lubricants for Transport	3,700,000	5,700,000	5,985,000	6,284,250
2211305	Contracted Guards and Cleaning Services	1,648,000	1,648,000	1,730,400	1,816,920
2211306	Membership Fees and Subscriptions to Professional bodies	1,400,000	1,400,000	1,470,000	1,543,500
2211308	Legal Dues/fees, Arbitration and Compensation Payments	5,000,000	12,200,000	12,810,000	13,450,500
2211310	Contracted Professional Services	5,003,724	4,003,724	4,203,910	4,414,106
2220101	Maintenance Expenses - Motor Vehicles	-	-	-	-
2220210	Maintenance of Computers, Software, and Networks	2,090,000	4,379,984	4,598,983	4,828,932
2710102	Gratuity - Civil Servants	-	-	-	-
2710115	Refund Exgratia and Other Service Gratuities	-	10,000,000	10,500,000	11,025,000
	Total O&M	131,953,087	188,043,071	197,445,225	207,317,486
				-	-
	GROSS EXPENDITURE	276,988,335	338,078,318	354,982,234	372,731,346
				-	-
Legislative and Procedural Services					
2110101	Basic Salaries - Civil Service	52,217,556	52,217,556	54,828,434	57,569,855
2110309	Special Duty Allowance	8,664,000	8,664,000	9,097,200	9,552,060
2110313	Entertainment Allowance	-	-	-	-
2110314	Transport/Mileage Allowance	46,013,968	46,013,968	48,314,666	50,730,400

Item Code	Item Description	ORIGINAL ESTIMATES	FY 2024/2025	PROJECTION	
		FY 2023/24		FY 2025/26	FY 2026/2027
2110328	National Assembly Attendance/Sitting Allowance	34,611,200	34,611,200	36,341,760	38,158,848
2120103	Employer Contribution to Staff Pensions Scheme/GRATUITY	9,712,465	15,712,465	16,498,089	17,322,993
2110405	Telephone Allowance	1,500,000	1,500,000	1,575,000	1,653,750
	Total P.E	152,719,189	158,719,189	166,655,149	174,987,906
				-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,680,000	1,680,000	1,764,000	1,852,200
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,673,118	20,673,118	21,706,774	22,792,113
2210302	Accommodation - Domestic Travel	15,835,288	15,835,288	16,627,052	17,458,405
2210303	Daily Subsistence Allowance	19,478,217	24,478,217	25,702,128	26,987,234
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	-	-	-	-
2210401	Travel Costs (airlines, bus, railway, etc.)	7,100,000	7,100,000	7,455,000	7,827,750
2210403	Daily Subsistence Allowance	7,000,000	7,000,000	7,350,000	7,717,500
2210502	Publishing & Printing Services	1,272,000	2,272,000	2,385,600	2,504,880
2210504	Advertising, Awareness and Publicity Campaigns	3,500,000	3,500,000	3,675,000	3,858,750
2210604	Hire of Transport, Equipment	4,500,000	4,500,000	4,725,000	4,961,250
2210606	Hire of Equipment, Plant and Machinery	500,619	1,500,619	1,575,650	1,654,432
2210701	Travel Allowance	1,042,400	2,042,400	2,144,520	2,251,746
2210702	Remuneration of Instructors and Contract Based Training Services	6,705,271	10,705,271	11,240,535	11,802,561
2210703	Production and Printing of Training Materials	1,510,000	1,510,000	1,585,500	1,664,775
2210710	Accommodation Allowance	-	5,000,000	5,250,000	5,512,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,500,000	4,500,000	4,725,000	4,961,250
2210802	Boards, Committees, Conferences and Seminars	6,500,000	6,500,000	6,825,000	7,166,250
2210901	Group Personal Insurance	10,000,000	-	-	-
2210904	Motor Vehicle Insurance	-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	1,510,000	2,510,000	2,635,500	2,767,275
2211201	Refined Fuels and Lubricants for Transport	4,500,000	5,500,000	5,775,000	6,063,750
2211305	Contracted Guards and Cleaning Services	-	4,000,000	4,200,000	4,410,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000,000	5,000,000	5,250,000	5,512,500
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	6,500,000	6,825,000	7,166,250

Item Code	Item Description	ORIGINAL ESTIMATES	FY 2024/2025	PROJECTION	
		FY 2023/24		FY 2025/26	FY 2026/2027
2211310	Contracted Professional Services	4,174,435	4,174,435	4,383,156	4,602,314
2211323	Laundry Expenses	500,000	500,000	525,000	551,250
2220101	Maintenance Expenses - Motor Vehicles	9,412,104	9,412,104	9,882,709	10,376,845
2220210	Maintenance of Computers, Software, and Networks	4,000,000	5,000,000	5,250,000	5,512,500
2211325	Constituency Office Expenses	4,500,000	6,500,000	6,825,000	7,166,250
4110401	Car loans to Members of Parliament	-	10,720,000	11,256,000	11,818,800
3110701	Purchase of Motor Vehicles	57,200,000	-	-	-
	Total O&M	196,593,452	178,613,452	187,544,124	196,921,330
				-	-
	Net Expenditure Head 000400	349,312,641	337,332,641	354,199,273	371,909,237
				-	-
	Office of the Speaker			-	-
2110313	Entertainment Allowance	543,055	543,055	570,208	598,718
2110317	Domestic Servant Allowance	159,000	159,000	166,950	175,298
2210301	Domestic travel costs	2,200,000	2,200,000	2,310,000	2,425,500
2210401	Travel Cost foreign	1,000,000	1,000,000	1,050,000	1,102,500
2210403	Daily Subsistence Allowance	2,300,000	2,300,000	2,415,000	2,535,750
2210602	Payment of Rents and Rates - Residential	600,000	600,000	630,000	661,500
2210801	Hospitality Supplies and Services	2,600,000	4,600,000	4,830,000	5,071,500
2211201	Refined Fuels and Lubricants for Transport	4,800,000	4,800,000	5,040,000	5,292,000
2210604	Hire of Transport, Equipment	7,200,000	7,200,000	7,560,000	7,938,000
	Net Expenditure	21,402,055	23,402,055	24,572,158	25,800,766
				-	-
	County Assembly Service Board			-	-
2110116	Basic Salaries - County Assembly Service	3,799,464	3,799,464	3,989,437	4,188,909
2710102	Gratuity - Civil Servants	666,698	666,698	700,033	735,035
2110405	Telephone Allowance	98,880	98,880	103,824	109,015
2110314	Transport Allowance	494,400	494,400	519,120	545,076
2210401	Travel Cost foreign	3,031,980	3,031,980	3,183,579	3,342,758
2210802	Boards, committees and confer	5,339,520	5,339,520	5,606,496	5,886,821
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-
	Net Expenditure Head 000600	13,430,942	13,430,942	14,102,490	14,807,614
				-	-
	Committee Services			-	-
2210301	Domestic travel costs	5,120,000	5,120,000	5,376,000	5,644,800
2210303	Daily Subsistence Allowance	5,000,000	6,000,000	6,300,000	6,615,000
2210801	Hospitality Supplies and Services	-	3,880,000	4,074,000	4,277,700
2210802	Boards, committees and conferences	5,000,000	5,000,000	5,250,000	5,512,500
	Gross Expenditure..... Kshs	15,120,000	20,000,000	21,000,000	22,050,000
				-	-
	SENATE /LIASON OFFICE			-	-

Item Code	Item Description	ORIGINAL ESTIMATES	FY 2024/2025	PROJECTION	
		FY 2023/24		FY 2025/26	FY 2026/2027
2110201	Contractual Employees	600,000	600,000	630,000	661,500
2210301	Domestic Travel	-	-	-	-
2210303	Daily Subsistence Allowance	600,000	600,000	630,000	661,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	210,000	220,500
	Gross Expenditure..... Kshs	1,400,000	1,400,000	1,470,000	1,543,500
	TOTAL RECURRENT EXPENDITURE	677,653,973	733,643,957	770,326,154	808,842,462

3162: OFFICE OF THE GOVERNOR AND THE DEPUTY GOVERNOR

Item Code	Item Description	Original Estimates		PROJECTION	
		FY 23/24	FY 24/25	FY 25/26	FY 26/27
Programme 1: General Administration, Planning and support services					
2110100	Basic Salaries - Permanent Employees	83,339,527	71,507,710	75,083,096	78,837,250
2110117	Basic Salaries - County Executive Service	83,339,527	71,507,710	75,083,096	78,837,250
2110200	Basic Wages - Temporary Employees	10,631,815	3,088,393	3,242,813	3,404,953
2110202	Casual Employees - Others	10,631,815	3,088,393	3,242,813	3,404,953
2110300	Personal Allowances paid as part of Salary	18,581,313	45,096,268	47,351,081	49,670,125
2110301	House Allowance	6,143,167	18,997,258	19,947,121	20,944,477
2110303	Acting allowance	-	-	-	-
2110307	Hardship allowance	7,901,600	6,713,575	7,049,254	7,401,716
2110309	Special Duty Allowance	195,067	34,109	35,814	37,605
2110314	Commuter Allowance	3,649,333	3,635,684	3,817,468	4,008,342
2110315	Extraneous allowance	121,333	195,067	204,820	215,061
2110318	Non practicing allowance	-	-	-	-
2110320	Leave Travel Allowance	570,813	705,467	740,740	777,777
2110340	Disability Guide Allowance	-	44,000	46,200	
2110399	Personal Allowances paid - Others	-	14,771,108	15,509,663	16,285,147
2110400	Personal Allowances paid as reimbursements	826,667	1,100,000	1,155,000	1,212,750
2110405	Telephone allowance	826,667	1,100,000	1,155,000	1,212,750
2120100	Employer Contributions to Compulsory National Social Security Schemes	86,656	9,292,020	9,756,621	10,244,452
2120101	Employer Contribution to National Social Security Fund	31,733	7,471,200	7,844,760	8,236,998
2120103	Employer Contribution to Staff Pensions Scheme	54,923	66,141	69,448	72,920
2120199	Employer Contributions to Compulsory National Social Security Schemes	-	1,754,679	1,842,413	1,934,534
2120200	Employer Contributions to Compulsory Health Insurance Schemes	-	3,432,000	3,603,600	3,783,780
2120201	Employer Contributions to National Social and Health Insurance Scheme	-	3,432,000	3,603,600	3,783,780
2120300	Employer Contributions to Social Benefit Schemes Outside Government	-	214,500	225,225	236,486
2120399	Employer Contributions to Social Security Funds and Schemes	-	214,500	225,225	236,486
	Total Compensation Programme 1	113,465,978	133,730,891	140,417,436	147,389,797
2210100	Utilities, Supplies and Services	2,770,000	2,770,000	2,908,500	3,053,925
2210101	Electricity	1,850,000	1,850,000	1,942,500	2,039,625
2210102	Water and Sewerage Charges	800,000	800,000	840,000	882,000
2210103	Gas expenses	120,000	120,000	126,000	132,300
2210200	Communication, Supplies and Services	1,950,000	1,950,000	2,047,500	2,149,875

Item Code	Item Description	Original Estimates		PROJECTION	
		FY 23/24	FY 24/25	FY 25/26	FY 26/27
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	750,000	750,000	787,500	826,875
2210202	Internet Connections	1,200,000	1,200,000	1,260,000	1,323,000
2210203	Courier & Postal Services	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	27,912,729	32,912,729	34,558,365	36,286,284
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,500,000	10,000,000	10,500,000	11,025,000
2210302	Accommodation - Domestic Travel	6,375,009	6,375,009	6,693,759	7,028,447
2210303	Daily Subsistence Allowance	14,037,720	16,537,720	17,364,606	18,232,836
2210399	Domestic Travel and Subs. - Others	-	-	-	-
2210400	Foreign Travel and Subsistence, and other transportation costs	21,500,000	31,500,000	33,075,000	34,728,750
2210401	Travel Costs (airlines, bus, railway, etc.)	4,500,000	9,500,000	9,975,000	10,473,750
2210402	Accommodation	5,000,000	5,000,000	5,250,000	5,512,500
2210403	Daily Subsistence Allowance	10,500,000	15,500,000	16,275,000	17,088,750
2210404	Sundry Items (e.g. airport tax, taxis, etc?)	1,500,000	1,500,000	1,575,000	1,653,750
2210500	Printing , Advertising and Information Supplies and Services	2,250,000	2,250,000	2,362,500	2,480,625
2210502	Publishing & Printing Services	-	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000	250,000	262,500	275,625
2210504	Advertising, Awareness and Publicity Campaigns	-	-	-	-
2210505	Trade Shows and Exhibitions	-	-	-	-
2210599	Printing, Advertising - Other	2,000,000	2,000,000	2,100,000	2,205,000
2210600	Rentals of produced Assets	24,000,000	30,000,000	31,500,000	33,075,000
2210603	Rent and rates- Non residential	19,000,000	25,000,000	26,250,000	27,562,500
2210604	Hire of transport	5,000,000	5,000,000	5,250,000	5,512,500
2210800	Hospitality Supplies and Services	25,373,562	49,021,628	51,472,709	54,046,345
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,000,000	9,000,000	9,450,000	9,922,500
2210802	Boards, Committees, Conferences and Seminars	2,873,562	3,873,562	4,067,240	4,270,602
2210805	National Celebrations	6,000,000	6,000,000	6,300,000	6,615,000
2210810	Conference of African Ministers of Public/Civil Service	6,500,000	-	-	-
2210806	Expenses on Governor's Household	2,000,000	30,148,066	31,655,469	33,238,243
2211000	Specialised Materials and Supp	-	-	-	-
2211009	Education and Library Supplies	-	-	-	-
2211010	Supplies for Broadcasting and Information Services	-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	-	-	-	-
2211031	Specialised Materials - Other	-	-	-	-
2211100	Office and General Supplies and Services	11,200,000	11,200,000	11,760,000	12,348,000

Item Code	Item Description	Original Estimates		PROJECTION	
		FY 23/24	FY 24/25	FY 25/26	FY 26/27
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000	3,000,000	3,150,000	3,307,500
2211102	Supplies and Accessories for Computers and Printers	5,000,000	5,000,000	5,250,000	5,512,500
2211103	Sanitary and Cleaning Materials, Supplies and Services	3,200,000	3,200,000	3,360,000	3,528,000
2211200	Fuel Oil and Lubricants	15,500,000	24,000,000	25,200,000	26,460,000
2211201	Refined Fuels and Lubricants for Transport	15,500,000	24,000,000	25,200,000	26,460,000
2211300	Other Operating Expenses	22,600,000	23,600,000	24,780,000	26,019,000
2211305	Contracted Guards and Cleaning Services	4,600,000	4,600,000	4,830,000	5,071,500
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-
2211308	Legal dues/fees payments	15,000,000	15,000,000	15,750,000	16,537,500
2211310	Contracted Professional Services	3,000,000	4,000,000	4,200,000	4,410,000
2220100	Routine Maintenance - Vehicles	-	10,000,000	10,500,000	11,025,000
2220101	Maintenance Expenses - Motor Vehicles	-	10,000,000	10,500,000	11,025,000
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
2220204	Maintenance of Buildings -- Residential	-	-	-	-
2220206	Maintenance of Civil Works	-	-	-	-
Total use	of goods and services Programme 1	155,056,291	219,204,357	230,164,575	241,672,804
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)	-	-	-	-
	Total Interest Payment Programme 1	-	-	-	-
2640400	Other Current Transfers, Grants and Subsidies	-	-	-	-
2640499	Other Current Transfers - Governor's scholarship fund	-	-	-	-
	Total Grant and Other Transfer Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits	3,392,392	8,110,072	8,515,575	8,941,354
2710102	Gratuity - Civil Servants	-	3,110,072	3,265,575	3,428,854
2710120	Govt. Pension and Retire - Oth	3,392,392	-	-	-
	Total Social Benefit Programme 1	3,392,392	3,110,072	3,265,575	3,428,854
3111000	Purchase of Office Furniture and General Equipment	4,500,000	19,000,000	19,950,000	20,947,500
3111001	Purchase of Office Furniture and Fittings	2,500,000	12,500,000	13,125,000	13,781,250
3111002	purchase of computers,printers and other equipments	2,000,000	6,500,000	6,825,000	7,166,250
	Total acquisition of assets program 1	4,500,000	19,000,000	19,950,000	20,947,500
4130200	Payable from Previous Financial Periods	35,422,069	35,422,069	37,193,172	39,052,831

Item Code	Item Description	Original Estimates		PROJECTION	
		FY 23/24	FY 24/25	FY 25/26	FY 26/27
4130299	Payables from Previous Financial Period - Other (Budget)s	35,422,069	35,422,069	37,193,172	39,052,831
Total acquisition of Financial assets program 1		35,422,069	35,422,069	37,193,172	39,052,831
Total Recurrent Programme 1		311,836,730	410,467,389	430,990,758	452,491,786
Programme 2: Executive Services					
Sub Programme 2.1: County leadership & coordination of CDAs					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	19,000,000	28,500,000	29,925,000	31,421,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,000,000	8,000,000	8,400,000	8,820,000
2210302	Accommodation - Domestic Travel	4,000,000	7,000,000	7,350,000	7,717,500
2210303	Daily Subsistence Allowance	9,000,000	13,500,000	14,175,000	14,883,750
2210400	Foreign Travel and Subsistence, and other transportation costs	14,000,000	19,000,000	19,950,000	20,947,500
2210401	Travel Costs (airlines, bus, railway, etc.)	4,000,000	5,000,000	5,250,000	5,512,500
2210403	Accommodation	4,000,000	5,000,000	5,250,000	5,512,500
2210403	Daily Subsistence Allowance	6,000,000	9,000,000	9,450,000	9,922,500
2210800	Hospitality Supplies and Servi	8,500,000	10,500,000	11,025,000	11,576,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,800,000	4,800,000	5,040,000	5,292,000
2210802	Boards, Committees, Conferences and Seminars	3,700,000	5,700,000	5,985,000	6,284,250
2211300	Other Operating Expenses	-	-	-	-
2211312	Confidential expenses	-	-	-	-
2211399	Other operating expenses	-	-	-	-
Total use of goods and services sub Programme 2.1		41,500,000	58,000,000	60,900,000	63,945,000
3110700	Purchase of motor vehicles and other transport equipment	-	-	-	-
3110701	purchase of motor vehicles	-	-	-	-
Total acquisition of assets sub program 2.1		-	-	-	-
Total Vote Sub Programme 2.1		41,500,000	58,000,000	60,900,000	63,945,000
Sub Programme 2.2: County Government Advisory Service					
2210200	Communication, Supplies and Services	650,000	300,000	315,000	330,750
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-
2210299	Communication, Supplies - Othe	650,000	300,000	315,000	330,750
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,850,000	13,850,000	14,542,500	15,269,625
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,500,000	2,625,000	2,756,250
2210302	Accommodation - Domestic Travel	4,350,000	4,350,000	4,567,500	4,795,875
2210303	Daily Subsistence Allowance	4,000,000	7,000,000	7,350,000	7,717,500
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	-	-	-	-
2210399	Domestic Travel and Subs. - Others	-	-	-	-

Item Code	Item Description	Original Estimates		PROJECTION	
		FY 23/24	FY 24/25	FY 25/26	FY 26/27
2210400	Foreign Travel and Subsistence, and other transportation costs	12,311,200	12,311,200	12,926,760	13,573,098
2210401	Travel Costs (airlines, bus, railway, etc.)	4,500,000	4,500,000	4,725,000	4,961,250
2210402	Accommodation	3,500,000	3,500,000	3,675,000	3,858,750
2210403	Daily Subsistence Allowance	4,311,200	4,311,200	4,526,760	4,753,098
2210500	Printing , Advertising and Information Supplies and Services	1,265,800	1,265,800	1,329,090	1,395,545
2210502	Publishing & Printing Services	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	-	-	-	-
2210599	Printing, Advertising - Other	1,265,800	1,265,800	1,329,090	1,395,545
2211100	Office and General Supplies and Services	5,000,000	1,500,000	1,575,000	1,653,750
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,500,000	1,500,000	1,575,000	1,653,750
2211102	Supplies and Accessories for Computers and Printers	1,500,000	-	-	-
2211200	Fuel Oil and Lubricants	3,500,000	4,000,000	4,200,000	4,410,000
2211201	Refined Fuels and Lubricants for Transport	3,500,000	4,000,000	4,200,000	4,410,000
2211300	Other Operating Expenses	10,000,000	11,500,000	12,075,000	12,678,750
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	1,500,000	1,575,000	1,653,750
2211308	Legal dues/fees payments	10,000,000	10,000,000	10,500,000	11,025,000
2211399	Other Operating Expenses - Oth	-	-	-	-
2210700	Training expenses	5,123,000	5,973,000	6,271,650	6,585,233
2210701	Travel allowance	1,500,000	350,000	367,500	385,875
2210704	Hire of training facilities	1,623,000	3,623,000	3,804,150	3,994,358
2210715	Kenya School of Government	2,000,000	2,000,000	2,100,000	2,205,000
2210716	Human Resource Reforms	-	-	-	-
2220100	Routine Maintenance - Vehicles	2,300,000	2,300,000	2,415,000	2,535,750
2220101	Maintenance Expenses - Motor Vehicles	2,300,000	2,300,000	2,415,000	2,535,750
Total use of goods and services sub -Programme 2.2		51,000,000	53,000,000	55,650,000	58,432,500
Total vote of sub- Programme 2.2		51,000,000	53,000,000	55,650,000	58,432,500
Sub Programme 2.3: Coordination of peace and cohesion					-
2210200	Communication, Supplies and Services	3,000,000	1,000,000	1,050,000	1,102,500
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-
2210202	Internet Connections	-	-	-	-
2210207	Website, email hosting and maintenance	3,000,000	1,000,000	1,050,000	1,102,500
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	14,500,000	14,500,000	15,225,000	15,986,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,500,000	4,500,000	4,725,000	4,961,250

Item Code	Item Description	Original Estimates		PROJECTION	
		FY 23/24	FY 24/25	FY 25/26	FY 26/27
2210302	Accommodation - Domestic Travel	3,500,000	3,500,000	3,675,000	3,858,750
2210303	Daily Subsistence Allowance	6,500,000	6,500,000	6,825,000	7,166,250
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210502	Publishing & Printing Services	-	-	-	-
2210800	Hospitality Supplies and Servi	4,000,000	10,000,000	10,500,000	11,025,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	5,000,000	5,250,000	5,512,500
2210802	Boards, Committees, Conferences and Seminars	-	5,000,000	5,250,000	5,512,500
2211200	Fuel Oil and Lubricants	3,000,000	6,000,000	6,300,000	6,615,000
2211201	Refined Fuels and Lubricants for Transport	3,000,000	6,000,000	6,300,000	6,615,000
2211100	Office and General Supplies and Services	5,000,000	3,000,000	3,150,000	3,307,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000	3,000,000	3,150,000	3,307,500
2211102	Supplies and Accessories for Computers and Printers	2,000,000	-	-	-
2220200	Routine Maintenance - Other Assets	3,000,000	3,000,000	3,150,000	3,307,500
2220202	Maintenance of Office Furniture and Equipment	1,500,000	1,500,000	1,575,000	1,653,750
2220299	Routine Maintenance - Other As	1,500,000	1,500,000	1,575,000	1,653,750
	Total use of goods and services sub Programme 2.3	32,500,000	37,500,000	39,375,000	41,343,750
	Total Vote Programme 2	125,000,000	148,500,000	155,925,000	163,721,250
	Total operation & maintenance	323,370,752	425,236,498	446,498,322	468,823,238
	Total Recurrent Expenditure	436,836,730	558,967,389	586,915,758	616,213,036

3163: FINANCE AND ECONOMIC PLANNING

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 23/24	FY 24/25	FY 25/26	FY 26/27
Program 1: General Administration, Planning and Support Services					
2110100	Basic Salaries	-	-	-	-
2110101	Basic Salaries- Civil service	-	-	-	-
2110200	Basic Wages - Temporary Employees	-	-	-	-
2110202	Casual Employees - Others	-	-	-	-
2110300	Personal Allowances paid as part of Salary	-	-	-	-
2110301	House Allowance	-	-	-	-
2110303	Acting allowance	-	-	-	-
	Disability Guide Allowance	-	-	-	-
2110307	Hardship Allowance	-	-	-	-
2110312	Transfer Allowance	-	-	-	-
2110314	Transport Allowance	-	-	-	-
2110315	extraneous allowance	-	-	-	-
2110320	Leave Allowance	-	-	-	-
2110405	Telephone allowance	-	-	-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	-	-	-	-
2120101	employer contribution to national social security fund	-	-	-	-
2120103	Employer Contribution to Staff Pensions Scheme	-	-	-	-
	Compensation to Employees	-	-	-	-
2210100	Utilities, Supplies and Services	1,500,000	1,500,000	1,575,000	1,653,750
2210101	Electricity	1,200,000	1,200,000	1,260,000	1,323,000
2210102	Water and Sewerage Charges	300,000	300,000	315,000	330,750
2210200	Communication, Supplies and Services	-	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-
2210202	Internet Connections	-	-	-	-
2210203	Courier & Postal Services	-	-	-	-
2210299	Communication, Supplies - Other (Budget)	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	19,720,000	19,720,000	20,706,000	21,741,300
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,700,000	2,700,000	2,835,000	2,976,750
2210302	Accommodation - Domestic Travel	-	-	-	-
2210303	Daily Subsistence Allowance	17,020,000	17,020,000	17,871,000	18,764,550
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	-	-	-	-
2210399	Domestic Travel and Subs. - Others	-	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	1,500,000	1,500,000	1,575,000	1,653,750
2210502	Publishing & Printing Services	500,000	500,000	525,000	551,250
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	1,050,000	1,102,500

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 23/24	FY 24/25	FY 25/26	FY 26/27
2210599	Printing, Advertising - Other	-	-	-	-
2210800	Hospitality Supplies and Servi	4,500,000	4,000,000	4,200,000	4,410,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	1,500,000	1,575,000	1,653,750
2210802	Boards, Committees, Conferences and Seminars	2,500,000	2,500,000	2,625,000	2,756,250
2210809	Hospitality Supplies - other	-	-	-	-
2211000	Specialised Materials and Supp	-	-	-	-
2211031	Specialised Materials - Other	-	-	-	-
2211100	Office and General Supplies and Services	500,000	500,000	525,000	551,250
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	500,000	525,000	551,250
2211102	Supplies & Accessories for Computers & Services	-	-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services	-	-	-	-
2211200	Fuel Oil and Lubricants	3,000,000	3,000,000	3,150,000	3,307,500
2211201	Refined Fuels and Lubricants for Transport	3,000,000	3,000,000	3,150,000	3,307,500
2211299	Other fuels	-	-	-	-
2211300	Other Operating Expenses	-	-	-	-
2211301	Bank Service Commission and Charges	-	-	-	-
2211305	Contracted Guards and Cleaning Services	-	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-
2211310	Contracted Professional Services	-	-	-	-
2211311	Contracted Technical Services	-	-	-	-
2211399	Other Operating Expenses - Oth	-	-	-	-
2220100	Routine Maintenance - Vehicles	2,000,000	2,000,000	2,100,000	2,205,000
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	2,000,000	2,100,000	2,205,000
2220105	Routine maintenance -Vehicles	-	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
	Use of goods and services programme 1	32,720,000	32,220,000	33,831,000	35,522,550
2640400	Other Current Transfers, Grants and Subsidies	-	-	-	-
2640449	Other Current Transfers	-	-	-	-
	Total Grant and Other Transfer for Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits	-	-	-	-
2710102	Gratuity - Civil Servants	-	-	-	-
2710120	Govt. Pension and Retire - Oth	-	-	-	-
	Total Social Benefit Programme 1	-	-	-	-
2810200	Civil Contingency Reserves	65,990,249	139,682,547	146,666,674	154,000,008
2810205	Emergency Fund	65,990,249	139,682,547	146,666,674	154,000,008
	Total Other Programme 1	65,990,249	139,682,547	146,666,674	154,000,008
3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	-	-	-	-

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 23/24	FY 24/25	FY 25/26	FY 26/27
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
Total acquisition of Non-financial assets program 1		-	-	-	-
4130200	Payable from Previous Financial Periods	226,312,278	135,811,007	142,601,557	149,731,635
4130299	Payables from Previous Financial Period - Other (Budget)s	226,312,278	135,811,007	142,601,557	149,731,635
Total acquisition of Financial assets program 1		226,312,278	135,811,007	142,601,557	149,731,635
Total estimates for program 1		325,022,527	307,713,554	323,099,232	339,254,193
Programme 2: Public Finance Management				-	-
Sub Programme 2.1: Own Source revenue collection				-	-
2210200	Communication, Supplies and Services	520,000	520,000	546,000	573,300
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	400,000	400,000	420,000	441,000
2210202	Internet Connections	120,000	120,000	126,000	132,300
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	7,000,000	7,350,000	7,717,500
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	1,050,000	1,102,500
2210302	Accommodation - Domestic Travel	1,000,000	1,000,000	1,050,000	1,102,500
2210303	Daily Subsistence Allowance	5,000,000	5,000,000	5,250,000	5,512,500
2210500	Printing , Advertising and Information Supplies and Services	4,200,000	4,200,000	4,410,000	4,630,500
2210502	Publishing & Printing Services	3,000,000	3,000,000	3,150,000	3,307,500
2210504	Advertising, Awareness and Publicity Campaigns	1,200,000	1,200,000	1,260,000	1,323,000
2210600	Rentals of produced Assets	-	-	-	-
2210602	Payment of rent and rates -residential	-	-	-	-
2210604	Hire of transport	-	-	-	-
2210800	Hospitality Supplies and Servi	900,000	900,000	945,000	992,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	600,000	630,000	661,500
2210802	Boards, Committees, Conferences and Seminars	300,000	300,000	315,000	330,750
2211000	Specialized Materials and Supp	5,500,000	5,500,000	5,775,000	6,063,750
2211016	Purchase of uniforms and clothing-staff	2,000,000	2,000,000	2,100,000	2,205,000
2211031	specialized materials-other	3,500,000	3,500,000	3,675,000	3,858,750
2211100	Office and General Supplies and Services	1,000,000	1,000,000	1,050,000	1,102,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	600,000	630,000	661,500
2211102	Supplies & Accessories for Computers & Services	400,000	400,000	420,000	441,000
2211200	Fuel Oil and Lubricants	2,000,000	2,000,000	2,100,000	2,205,000
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,000,000	2,100,000	2,205,000
2211300	Other Operating Expenses	-	-	-	-
2211399	Other Operating Expenses - Oth	-	-	-	-
2220200	Routine Maintenance - Other Assets	500,000	500,000	525,000	551,250
2220202	Maintenance of Office Furniture and Equipment	500,000	500,000	525,000	551,250
2220210	Maintenance of computers,software & networks	-	-	-	-
Use of goods and services sub programme 2.1		21,620,000	21,620,000	22,701,000	23,836,050

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 23/24	FY 24/25	FY 25/26	FY 26/27
	Total sub program 2.1.	21,620,000	21,620,000	22,701,000	23,836,050
Sub Programme 2.2 Economic planning and Budgeting				-	-
2210100	Utilities, Supplies and Services	280,000	280,000	294,000	308,700
2210101	Electricity	160,000	160,000	168,000	176,400
2210102	Water and Sewerage Charges	120,000	120,000	126,000	132,300
2210200	Communication, Supplies and Services	240,000	240,000	252,000	264,600
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-
2210202	Internet Connections	240,000	240,000	252,000	264,600
2210203	Courier & Postal Services	-	-	-	-
2210299	Communication, Supplies - Othe	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	18,105,694	18,105,694	19,010,979	19,961,528
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	5,000,000	5,250,000	5,512,500
2210302	Accommodation - Domestic Travel	2,000,000	2,000,000	2,100,000	2,205,000
2210303	Daily Subsistence Allowance	11,105,694	11,105,694	11,660,979	12,244,028
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	-	-	-	-
2210399	Domestic Travel and Subs. - Others	-	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	3,000,000	3,000,000	3,150,000	3,307,500
2210502	Publishing & Printing Services	1,000,000	1,000,000	1,050,000	1,102,500
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	2,000,000	2,100,000	2,205,000
2210599	Printing Advertising, other	-	-	-	-
2210700	Training expenses	-	-	-	-
2210701	travel allowance	-	-	-	-
2210702	remuneration of instructors	-	-	-	-
2210704	Hire of training facilities and equipment	-	-	-	-
2210800	Hospitality Supplies and Servi	8,500,000	8,500,000	8,925,000	9,371,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000	2,500,000	2,625,000	2,756,250
2210802	Boards, Committees, Conferences and Seminars	6,000,000	6,000,000	6,300,000	6,615,000
2211100	Office and General Supplies and Services	1,200,000	1,200,000	1,260,000	1,323,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	600,000	630,000	661,500
2211102	Supplies & Accessories for Computers & Services	600,000	600,000	630,000	661,500
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	-	-	-
2211200	Fuel Oil and Lubricants	1,500,000	1,500,000	1,575,000	1,653,750
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,500,000	1,575,000	1,653,750
2211300	Other Operating Expenses	-	-	-	-
2211310	Contracted Professional Services	-	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
2220205	Maintenance of buildings and stations-non residential	-	-	-	-

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 23/24	FY 24/25	FY 25/26	FY 26/27
2220210	Maintenance of computers,software & networks	-	-	-	-
	Use of goods and services sub programme 2.2	32,825,694	32,825,694	34,466,979	36,190,328
3111000	Purchase of Office Furniture and General Equipment	800,000	800,000	840,000	882,000
3111001	Purchase of Office Furniture and Fittings	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	800,000	800,000	840,000	882,000
	Total acquisition of goods and services sub program 2.2	800,000	800,000	840,000	882,000
	Total sub program 2.2	33,625,694	33,625,694	35,306,979	37,072,328
	Sub Programme 2.3: Accounting & Finance			-	-
2210100	Utilities, Supplies and Services	400,000	200,000	210,000	220,500
2210102	Water and Sewerage Charges	400,000	200,000	210,000	220,500
2210200	Communication, Supplies and Services	600,000	2,800,000	2,940,000	3,087,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-
2210202	Internet Connections	600,000	800,000	840,000	882,000
2210299	Communication, Supplies - Othe	-	2,000,000	2,100,000	2,205,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,000,000	12,000,000	12,600,000	13,230,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	1,050,000	1,102,500
2210302	Accommodation - Domestic Travel	2,000,000	2,000,000	2,100,000	2,205,000
2210303	Daily Subsistence Allowance	9,000,000	9,000,000	9,450,000	9,922,500
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	-	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	1,400,000	900,000	945,000	992,250
2210502	Publishing & Printing Services	1,400,000	900,000	945,000	992,250
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	-	-	-	-
2210600	Rentals of produced Assets	-	-	-	-
2210604	Hire of transport	-	-	-	-
2210700	Training Expenses	1,500,000	-	-	-
2210701	Training	1,500,000	-	-	-
2210702	Remuneration of Instructors and Contract Based Training Services	-	-	-	-
2210703	Production and Printing of Training Materials	-	-	-	-
2210800	Hospitality Supplies and Servi	2,000,000	3,000,000	3,150,000	3,307,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,000,000	2,100,000	2,205,000
2210802	Boards, Committees, Conferences and Seminars	-	1,000,000	1,050,000	1,102,500
2211100	Office and General Supplies and Services	1,700,000	1,700,000	1,785,000	1,874,250
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000	1,500,000	1,575,000	1,653,750
2211102	Supplies & Accessories for Computers & Services	200,000	200,000	210,000	220,500

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 23/24	FY 24/25	FY 25/26	FY 26/27
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	-	-	-
2211200	Fuel Oil and Lubricants	1,500,000	1,500,000	1,575,000	1,653,750
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,500,000	1,575,000	1,653,750
2211300	Other Operating Expenses	1,200,000	1,200,000	1,260,000	1,323,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,200,000	1,200,000	1,260,000	1,323,000
2211310	Contracted Professional Services	-	-	-	-
2220100	Routine Maintenance - Vehicles	1,500,000	1,500,000	1,575,000	1,653,750
2220101	Maintenance Expenses - Motor Vehicles	1,500,000	1,500,000	1,575,000	1,653,750
2220200	Routine Maintenance - Other Assets	1,000,000	500,000	525,000	551,250
2220202	Maintenance of Office Furniture and Equipment	500,000	-	-	-
2220210	Maintenance of computers,software & networks	500,000	500,000	525,000	551,250
	Use of goods and services Sub programme 2.3	24,800,000	25,300,000	26,565,000	27,893,250
3111000	Purchase of Office Furniture and General Equipment	400,000	400,000	420,000	441,000
3111001	Purchase of Office Furniture and Fittings	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	400,000	400,000	420,000	441,000
	Total acquisition of goods and services Sub program 2.3	400,000	400,000	420,000	441,000
	Total sub program 2.3	25,200,000	25,700,000	26,985,000	28,334,250
	Sub Programme 2.4 Supply chain management services				
2210100	Utilities, Supplies and Services	100,000	-	-	-
2210102	Water and Sewerage Charges	100,000	-	-	-
2210106	Utilities, Supplies- Other	-	-	-	-
2210200	Communication, Supplies and Services	400,000	400,000	420,000	441,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-
2210202	Internet Connections	400,000	400,000	420,000	441,000
2210203	Courier & Postal Services	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,800,000	7,900,000	8,295,000	8,709,750
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	900,000	945,000	992,250
2210302	Accommodation - Domestic Travel	1,500,000	1,500,000	1,575,000	1,653,750
2210303	Daily Subsistence Allowance	5,500,000	5,500,000	5,775,000	6,063,750
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	-	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	5,500,000	5,500,000	5,775,000	6,063,750
2210502	Publishing & Printing Services	1,500,000	1,500,000	1,575,000	1,653,750
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	4,000,000	4,000,000	4,200,000	4,410,000
2210599	Printing, Advertising - Other	-	-	-	-
2210800	Hospitality Supplies and Servi	3,500,000	3,500,000	3,675,000	3,858,750
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,500,000	1,575,000	1,653,750

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 23/24	FY 24/25	FY 25/26	FY 26/27
2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,000,000	2,100,000	2,205,000
2210900	Insurance Costs	-	-	-	-
2210904	motor vehicle insurance	-	-	-	-
2210907	Insurance for cash	-	-	-	-
2211100	Office and General Supplies and Services	2,100,000	2,100,000	2,205,000	2,315,250
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	600,000	630,000	661,500
2211102	Supplies & Accessories for Computers & Services	1,500,000	1,500,000	1,575,000	1,653,750
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	-	-	-
2211200	Fuel Oil and Lubricants	500,000	500,000	525,000	551,250
2211201	Refined Fuels and Lubricants for Transport	500,000	500,000	525,000	551,250
2211300	Other Operating Expenses	800,000	800,000	840,000	882,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	800,000	800,000	840,000	882,000
2211310	Contracted Professional Services	-	-	-	-
2211399	Other operating expenses	-	-	-	-
	Use of goods and services Sub programme 2.4	20,700,000	20,700,000	21,735,000	22,821,750
	Total operation & maintenance for sub program 2.4	20,700,000	20,700,000	21,735,000	22,821,750
	Sub Programme 2.5 Internal Audit				
2210100	Utilities, Supplies and Services	100,000	-	-	-
2210102	Water and Sewerage Charges	100,000	-	-	-
2210200	Communication, Supplies and Services	120,000	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-
2210202	Internet Connections	120,000	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,314,400	6,927,400	7,273,770	7,637,459
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	620,400	651,420	683,991
2210302	Accommodation - Domestic Travel	844,400	1,800,000	1,890,000	1,984,500
2210303	Daily Subsistence Allowance	4,070,000	4,507,000	4,732,350	4,968,968
2210800	Hospitality Supplies and Servi	1,247,710	3,944,710	4,141,946	4,349,043
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	324,500	424,500	445,725	468,011
2210802	Boards, Committees, Conferences and Seminars	923,210	3,520,210	3,696,221	3,881,032
2210809	Board Allowance	-	-	-	-
2211100	Office and General Supplies and Services	1,000,000	1,910,000	2,005,500	2,105,775
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	1,480,000	1,554,000	1,631,700
2211102	Supplies & Accessories for Computers & Services	400,000	430,000	451,500	474,075
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	-	-	-
2220200	Routine maintenance-other assets	600,000	-	-	-
2220202	Maintenance of office furniture and equipment	-	-	-	-

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 23/24	FY 24/25	FY 25/26	FY 26/27
2220210	Maintenance of computers,software & networks	600,000		-	-
	Use of goods and services Sub programme 2.5	8,382,110	12,782,110	13,421,216	14,092,276
3111000	Purchase of Office Furniture and General Equipment	4,400,000	-	-	-
3111001	Purchase of Office Furniture and Fittings	2,500,000		-	-
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000		-	-
3111002	purchase of photocopiers	400,000		-	-
3110700	Purchase of vehicles and other transport equipment	-	-	-	-
3110701	purchase of motor vehicle	-	-	-	-
	acquisition of assets for sub program 2.5	4,400,000	-	-	-
Total operation & maintenance for sub program 2.5		12,782,110	12,782,110	13,421,216	14,092,276
	Sub Programme 2.6 Monitoring and Evaluation			-	-
2210200	Communication, Supplies and Services	120,000	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-		-	-
2210202	Internet Connections	120,000	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,060,523	13,180,523	13,839,549	14,531,527
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	400,000	420,000	441,000
2210302	Accommodation - Domestic Travel	1,671,200	1,791,200	1,880,760	1,974,798
2210303	Daily Subsistence Allowance	10,989,323	10,989,323	11,538,789	12,115,729
2210500	Printing , Advertising and Information Supplies and Services	600,000	600,000	630,000	661,500
2210502	Publishing & Printing Services	600,000	600,000	630,000	661,500
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-		-	-
2210800	Hospitality Supplies and Servi	1,500,000	1,500,000	1,575,000	1,653,750
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,500,000	1,575,000	1,653,750
2210802	Boards, Committees, Conferences and Seminars	-		-	-
2210809	Board Allowance	-		-	-
2211100	Office and General Supplies and Services	1,200,000	1,200,000	1,260,000	1,323,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,000	1,200,000	1,260,000	1,323,000
2211102	Supplies & Accessories for Computers & Services	-	-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	-	-	-
2211200	Fuel Oil and Lubricants	1,500,000	1,500,000	1,575,000	1,653,750
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,500,000	1,575,000	1,653,750
	Use of goods and services Sub programme 2.6	17,980,523	17,980,523	18,879,549	19,823,527
	Total sub program 2.6	17,980,523	17,980,523	18,879,549	19,823,527
	Sub Programme 2.7 PFM Enhancement			-	-

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 23/24	FY 24/25	FY 25/26	FY 26/27
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,239,349	4,439,349	4,661,316	4,894,382
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	439,349	439,349	461,316	484,382
2210302	Accommodation - Domestic Travel	1,700,000	1,700,000	1,785,000	1,874,250
2210303	Daily Subsistence Allowance	2,100,000	2,300,000	2,415,000	2,535,750
2210500	Printing , Advertising and Information Supplies and Services	200,000	-	-	-
2210502	Publishing & Printing Services	200,000	-	-	-
2210800	Hospitality Supplies and Servi	1,350,000	1,350,000	1,417,500	1,488,375
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	350,000	367,500	385,875
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	1,050,000	1,102,500
2210809	Board Allowance	-	-	-	-
2211300	Other Operating Expenses	-	-	-	-
2211399	Other Operating Expenses	-	-	-	-
	Use of goods and services Sub programme 2.7	5,789,349	5,789,349	6,078,816	6,382,757
	Total sub program 2.7	5,789,349	5,789,349	6,078,816	6,382,757
	Total program 2	137,697,676	138,197,676	145,107,560	152,362,938
	Total Recurrent (Finance and Economic Planning)	462,720,203	445,911,230	468,206,792	491,617,131

3164: COUNTY PUBLIC SERVICE BOARD

CODE	ITEM DESCRIPTION	ORIGINAL ESTIMATES		PROJECTION	
		FY 23/24	FY 24/25	FY 25/26	FY 26/27
Programme 1: General Administration, Planning and Support Services					
2110100	Basic Salaries - Permanent Employees	29,100,161	12,153,367	12,761,035	13,399,087
2110117	Basic Salaries - County Executive Service	29,100,161	12,153,367	12,761,035	13,399,087
2110200	Basic Wages - Temporary Employees	233,590	-	-	-
2110202	Casual Employees - Others	233,590	-	-	-
2110300	Personal Allowances paid as part of Salary	10,606,741	27,493,604	28,868,284	30,311,698
2110301	House Allowance	1,941,450	2,925,555	3,071,833	3,225,424
2110303	Acting allowance	19,237	-	-	-
2110307	Hardship allowance	5,111,755	4,829,880	5,071,374	5,324,943
2110309	Special Duty Allowance	252,000	-	-	-
2110314	Commuter Allowance	1,758,399	1,751,200	1,838,760	1,930,698
2110315	Extraneous Duty Allowance	837,900	792,550	832,178	873,786
2110320	Leave Travel Allowance	224,000	387,200	406,560	426,888
2110340	Disability Guide Allowance	231,000	264,000	277,200	291,060
2110399	Personal Allowances paid - Oth	231,000	16,543,219	17,370,380	18,238,899
2110400	Personal Allowances paid as reimbursements	473,899	303,600	318,780	334,719
2110405	Telephone allowance	473,899	303,600	318,780	334,719
2120100	Employer Contributions to Compulsory National Social Security Schemes	86,656	4,614,095	4,844,800	5,087,040
2120101	Employer Contribution to National Social Security Fund	31,733	2,508,000	2,633,400	2,765,070
2120103	Employer Contribution to Staff Pensions Scheme	54,923	1,505,025	1,580,276	1,659,290
2120199	Employer Contributions to Compulsory National Social Security Schemes	-	601,070	631,124	662,680
2120200	Employer Contributions to Compulsory Health Insurance Schemes	-	1,188,000	1,247,400	1,309,770
2120201	Employer Contributions to National Social and Health Insurance Scheme	-	1,188,000	1,247,400	1,309,770
2120300	Employer Contributions to Social Benefit Schemes Outside Government	-	13,200	13,860	14,553
2120399	Employer Contributions to Social Security Funds and Schemes	-	13,200	13,860	14,553
	Compensation to Employees	40,501,047	45,765,866	48,054,159	50,456,867
2210100	Utilities Supplies and Services	318,000	150,000	157,500	165,375
2210101	Electricity	180,000	90,000	94,500	99,225
2210102	Water and Sewerage Charges	120,000	60,000	63,000	66,150
2210103	Gas expenses	18,000	-	-	-
2210200	Communication Supplies and Services	640,000	850,000	892,500	937,125
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	240,000	240,000	252,000	264,600
2210202	Internet Connections	400,000	300,000	315,000	330,750

CODE	ITEM DESCRIPTION	ORIGINAL ESTIMATES		PROJECTION	
		FY 23/24	FY 24/25	FY 25/26	FY 26/27
2210203	Courier & Postal Services		10,000	10,500	11,025
2210299	Communication, Supplies Other-Maintenance of E-Job Recruitment Portal	-	300,000	315,000	330,750
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,900,000	3,300,000	3,465,000	3,638,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	450,000	472,500	496,125
2210302	Accommodation - Domestic Travel	500,000	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	2,000,000	2,300,000	2,415,000	2,535,750
2210304	Sundry Items (e.g airport taxis, taxis etc)		50,000	52,500	55,125
2210500	Printing, Advertising and information Supplies and Services	1,100,000	1,100,000	1,155,000	1,212,750
2210502	Publishing & Printing Services	500,000	500,000	525,000	551,250
2210504	Advertising, Awareness and Publicity Campaigns	600,000	600,000	630,000	661,500
2210600	Rental and rates	1,920,000	2,400,000	2,520,000	2,646,000
2210603	Rent and rates- Non residential	1,920,000	2,400,000	2,520,000	2,646,000
2210700	Training Expenses	222,000	222,000	233,100	244,755
2210799	Training Expenses -Others	222,000	222,000	233,100	244,755
2210800	Hospitality Supplies and Services	1,850,000	3,000,000	3,150,000	3,307,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	1,000,000	1,050,000	1,102,500
2210802	Boards, Committees, Conferences and Seminars	1,500,000	2,000,000	2,100,000	2,205,000
2211100	Office and General Supplies and Services	700,000	1,500,000	1,575,000	1,653,750
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000	400,000	420,000	441,000
2211102	Supplies and Accessories for Computers and Printers	-	300,000	315,000	330,750
2211199	General Office Supplies-Others (Desktop Printers 3 in 1) and 1 laptop	-	800,000	840,000	882,000
2211300	Other Operating Expenses	960,000	1,113,000	1,168,650	1,227,083
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	360,000	360,000	378,000	396,900
2211399	Other Operating Expenses	600,000	753,000	790,650	830,183
2211200	Fuel Oil and Lubricants	1,000,000	1,500,000	1,575,000	1,653,750
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,500,000	1,575,000	1,653,750
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	2,077,434	2,181,306	2,290,371
2220101	Maintance of motor vehicle	1,000,000	2,077,434	2,181,306	2,290,371
2200000	Use of Goods and Services	12,610,000	17,212,434	18,073,056	18,976,709
2710100	Government Pension and Retirement Benefits	2,077,434	-	-	-
2710120	Govt. Pension and Retire - Oth	2,077,434	-	-	-
	Total Social Benefit Programme 1	2,077,434	-	-	-
3110700	Purchase of vehicles and other transport equipment	9,000,000	400,000	420,000	441,000
3110701	purchase of Motor Cycle	9,000,000	400,000	420,000	441,000

CODE	ITEM DESCRIPTION	ORIGINAL ESTIMATES		PROJECTION	
		FY 23/24	FY 24/25	FY 25/26	FY 26/27
3111000	Purchase of Office furniture & General Equipment	500,000	5,000,000	5,250,000	5,512,500
3111002	Purchase of Computers, Printers and Other IT Equipments	500,000	3,000,000	3,150,000	3,307,500
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	-	2,000,000	2,100,000	2,205,000
3100000	Acquisition of Non-Financial Assets	9,500,000	5,400,000	5,670,000	5,953,500
Total for Program 1		64,688,481	68,378,300	71,797,215	75,387,076
Programme 2: Ethics, Governance and Compliance					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,606,960	2,306,960	2,422,308	2,543,423
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	500,000	525,000	551,250
2210302	Accommodation - Domestic Travel	-	400,000	420,000	441,000
2210303	Daily Subsistence Allowance	1,406,960	1,406,960	1,477,308	1,551,173
2210700	Training Expenses	200,000	200,000	210,000	220,500
2210799	Training Expenses - Others	200,000	200,000	210,000	220,500
2200000	Use of Goods and Services	1,806,960	2,506,960	2,632,308	2,763,923
Total for Program 2		1,806,960	2,506,960	2,632,308	2,763,923
Programme 3: Skills and Competency Development					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,278,824	1,953,824	2,051,515	2,154,091
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	225,000	500,000	525,000	551,250
2210302	Accommodation - Domestic Travel	-	400,000	420,000	441,000
2210303	Daily Subsistence Allowance	1,053,824	1,053,824	1,106,515	1,161,841
2210700	Training Expenses	300,000	300,000	315,000	330,750
2210799	Training Expenses -Others	300,000	300,000	315,000	330,750
2200000	Use of Goods and Services	1,578,824	2,253,824	2,366,515	2,484,841
Total for Program 3		1,578,824	2,253,824	2,366,515	2,484,841
Programme 4: Human Resource Management and Development					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,762,316	3,962,316	4,160,432	4,368,454
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	500,000	525,000	551,250
2210302	Accommodation - Domestic Travel	300,000	300,000	315,000	330,750
2210303	Daily Subsistence Allowance	3,162,316	3,162,316	3,320,432	3,486,454
2210700	Training Expenses	200,000	200,000	210,000	220,500
2210799	Training Expenses -Others	200,000	200,000	210,000	220,500
2200000	Use of Goods and Services	3,962,316	4,162,316	4,370,432	4,588,954
Total for Program 4		3,962,316	4,162,316	4,370,432	4,588,954
Total operations and maintenance		31,535,534	31,535,534	33,112,311	34,767,927
Total Recurrent Expenditure		72,036,581	77,301,400	81,166,470	85,224,794

3165: TRADE, TOURISM, WILDLIFE AND COOPERATIVE DEVELOPMENT

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 23/24	FY 24/25	FY 25/26	FY 26/27
Program 1.General administration, planning and support					
2110100	Basic Salaries - Permanent Employees	-	-	-	-
2110101	Basic Salaries - Permanent Employees	-	-	-	-
2110300	personal allowances paid as part of salary	-	-	-	-
2110302	House Allowance	-	-	-	-
2110307	Hardship allowance	-	-	-	-
2110314	transport allowance	-	-	-	-
2110320	Leave allowance	-	-	-	-
2110405	Telephone Allowance	-	-	-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	-	-	-	-
2120101	employer contribution to national social security fund	-	-	-	-
2120103	Employer Contribution to Staff Pensions Scheme	-	-	-	-
	Total compensation to employees	-	-	-	-
Program 2: Promotion of trade and tourism				-	-
	Program 2.1: Trade, weights and measures			-	-
2210100	Utilities, Supplies and Services	1,000,000	300,000	315,000	330,750
2210101	Electricity	500,000	200,000	210,000	220,500
2210102	Water and Sewerage Charges	500,000	100,000	105,000	110,250
2210200	Communication, Supplies and Services	85,000	50,000	52,500	55,125
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	-	-	-
2210202	Internet Connections	30,000	50,000	52,500	55,125
2210203	Courier & Postal Services	5,000	-	-	-
2210299	Communication, Supplies - Othe	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,750,000	5,150,000	5,407,500	5,677,875
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	350,000	367,500	385,875
2210302	Accommodation - Domestic Travel	1,400,000	1,400,000	1,470,000	1,543,500
2210303	Daily Subsistence Allowance	4,000,000	4,400,000	4,620,000	4,851,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	-	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	226,000	926,000	972,300	1,020,915
2210502	Publishing & Printing Services	26,000	26,000	27,300	28,665
2210504	Advertising, Awareness and Publicity Campaigns	100,000	800,000	840,000	882,000
2210505	Trade Shows and Exhibitions				
2210599	Printing Advertising, other	100,000	100,000	105,000	110,250
2210700	Training expenses	1,500,000	1,800,000	1,890,000	1,984,500

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 23/24	FY 24/25	FY 25/26	FY 26/27
2210701	Travel allowance	1,500,000	1,300,000	1,365,000	1,433,250
2210714	Gender Mainstreaming		200,000	210,000	220,500
2210715	Kenya School of Government	-	300,000	315,000	330,750
2210800	Hospitality Supplies and Servi	4,800,000	5,780,000	6,069,000	6,372,450
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	2,480,000	2,604,000	2,734,200
2210802	Boards, Committees, Conferences and Seminars	4,000,000	3,300,000	3,465,000	3,638,250
2211100	Office and General Supplies and Services	910,000	800,000	840,000	882,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	500,000	525,000	551,250
2211102	Supplies & Accessories for Computers & Services	400,000	300,000	315,000	330,750
2211103	Sanitary and Cleaning Materials, Supplies and Services	10,000	-	-	-
2211200	Fuel Oil and Lubricants	2,000,000	2,500,000	2,625,000	2,756,250
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,500,000	2,625,000	2,756,250
2211300	Other Operating Expenses				
2211310	Contracted Professional Services				
2220200	Routine Maintenance - Vehicles & other Assets	-	500,000	525,000	551,250
2220101	Maintenance Expenses - Motor Vehicles	-	500,000	525,000	551,250
2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
2220205	Maintenance of buildings and stations-non residential	-	-	-	-
2220210	Maintenance of computers, software & networks	-	-	-	-
	Use of goods and services programme 2.1	16,271,000	18,806,000	19,746,300	20,733,615
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)				
	Total Interest Payment Programme 1	-	-	-	-
2510100	Subsidies to Non-Financial Public enterprises	50,000,000	-	-	-
2510199	Subsidies to Non-Financial -other	50,000,000	-	-	-
	Total Subsidies Programme 1	50,000,000	-	-	-
2710100	Government Pension and Retirement Benefits	-	-	-	-
2710102	Gratuity - Civil Servants	-	-	-	-
2710120	Govt. Pension and Retire - Oth	-	-	-	-
	Total Social Benefit Programme 1	-	-	-	-
3111000	Purchase of Office Furniture and General Equipment	528,849	3,393,849	3,563,541	3,741,719
3111001	Purchase of Office Furniture and Fittings	-	1,565,000	1,643,250	1,725,413
3111002	Purchase of Computers, Printers and other IT Equipment	528,849	1,828,849	1,920,291	2,016,306
	Total acquisition of goods and services program 2.1	528,849	1,393,849	3,393,849	3,563,541
	Total vote Program 2.1	66,799,849	22,199,849	23,309,841	24,475,334

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 23/24	FY 24/25	FY 25/26	FY 26/27
	Sub Program 2.2 Tourism promotion			-	-
2210100	Utilities, Supplies and Services	-	-	-	-
2210101	Electricity	-	-	-	-
2210102	Water and Sewerage Charges	-	-	-	-
2210200	Communication, Supplies and Services	52,200	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,000	-	-	-
2210202	Internet Connections	50,000	-	-	-
2210203	Courier & Postal Services	1,200	-	-	-
2210299	Communication, Supplies - Othe	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,315,000	5,315,000	5,580,750	5,859,788
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750	347,288
2210302	Accommodation - Domestic Travel	2,500,000	2,000,000	2,100,000	2,205,000
2210303	Daily Subsistence Allowance	3,500,000	3,000,000	3,150,000	3,307,500
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	15,000	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	2,050,000	2,050,000	2,152,500	2,260,125
2210502	Publishing & Printing Services	350,000	350,000	367,500	385,875
2210504	Advertising, Awareness and Publicity Campaigns	1,700,000	1,700,000	1,785,000	1,874,250
2210505	Trade Shows and Exhibitions	-	-	-	-
2210700	Training Expenses		245,000	257,250	270,113
2210715	Kenya School of Government		245,000	257,250	270,113
2210800	Hospitality Supplies and Servi	1,350,000	1,424,931	1,496,178	1,570,986
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	50,000	52,500	55,125
2210802	Boards, Committees, Conferences and Seminars	1,300,000	1,374,931	1,443,678	1,515,861
2211000	specialised materials and supplies	150,000	364,918	383,164	402,322
	purchase of photographic and audio visual materials	100,000	364,918	383,164	402,322
	purchase of uniforms and clothing of staff	50,000	-	-	-
2211100	Office and General Supplies and Services	150,000	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	-	-	-
2211102	Supplies & Accessories for Computers & Services	-	-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	-	-	-
2211200	Fuel Oil and Lubricants	-	1,000,000	1,050,000	1,102,500
2211201	Refined Fuels and Lubricants for Transport	-	1,000,000	1,050,000	1,102,500
2211300	Other Operating Expenses				
2211310	Contracted Professional Services				

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 23/24	FY 24/25	FY 25/26	FY 26/27
2220200	Routine Maintenance - Vehicles & other Assets	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment				
2220205	Maintenance of buildings and stations-non residential				
2220210	Maintenance of computers,software & networks				
	Use of goods and services sub programme 2.2	10,067,200	10,399,849	10,919,841	11,465,834
3111000	Purchase of Office Furniture and General Equipment	-	2,000,000	2,100,000	2,205,000
3111001	Purchase of Office Furniture and Fittings	-	1,000,000	1,050,000	1,102,500
3111002	Purchase of Computers, Printers and other IT Equipment	-	1,000,000	1,050,000	1,102,500
	Total acquisition of goods and services sub program 2.2	-	2,000,000	2,100,000	2,205,000
	Total Sub Program 2.2	10,067,200	12,399,849	13,019,841	13,670,834
	Sub Program 2.3 Industrial Development			-	-
2210100	Utilities, Supplies and Services	-	50,000	52,500	55,125
2210101	Electricity	-	50,000	52,500	55,125
2210102	Water and Sewerage Charges	-	-	-	-
2210200	Communication, Supplies and Services	-	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-
2210202	Internet Connections	-	-	-	-
2210203	Courier & Postal Services	-	-	-	-
2210299	Communication, Supplies - Othe	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	2,500,000	2,625,000	2,756,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	1,000,000	1,050,000	1,102,500
2210302	Accommodation - Domestic Travel		1,000,000	1,050,000	1,102,500
2210303	Daily Subsistence Allowance		500,000	525,000	551,250
2210304	Sundry Items (e.g. airport tax, taxis, etc?)		-	-	-
2210399	Domestic Travel and Subs. - Others		-	-	-
2210500	Printing , Advertising and Information Supplies and Services	-	1,250,000	1,312,500	1,378,125
2210502	Publishing & Printing Services		150,000	157,500	165,375
2210504	Advertising, Awareness and Publicity Campaigns		-	-	-
2210505	Trade shows and Exhibitions		1,100,000	1,155,000	1,212,750
2210700	Training expenses	-	-	-	-
2210701	Travel		-	-	-
2210702	remuneration of instructors	-	-	-	-
2210800	Hospitality Supplies and Servi	-	1,000,000	1,050,000	1,102,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		-	-	-
2210802	Boards, Committees, Conferences and Seminars		1,000,000	1,050,000	1,102,500

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 23/24	FY 24/25	FY 25/26	FY 26/27
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		-	-	-
2211102	Supplies & Accessories for Computers & Services		-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	-	-	-
2211200	Fuel Oil and Lubricants	-	400,000	420,000	441,000
2211201	Refined Fuels and Lubricants for Transport		400,000	420,000	441,000
2220200	Routine Maintenance - Vehicles & other Assets	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
2220205	Maintenance of buildings and stations-non residential	-	-	-	-
2220210	Maintenance of computers,software & networks	-	-	-	-
	Use of goods and services programme 2.3	-	5,200,000	5,460,000	5,733,000
3111000	Purchase of Office Furniture and General Equipment	-	800,000	840,000	882,000
3111001	Purchase of Office Furniture and Fittings		500,000	525,000	551,250
3111002	Purchase of Computers, Printers and other IT Equipment		300,000	315,000	330,750
	Total acquisition of goods and services program 2.3	-	800,000	840,000	882,000
	Total Sub Program 2.3	-	6,000,000	6,300,000	6,615,000
	Sub Program 2.4 Cooperative Development				
2210100	Utilities, Supplies and Services	70,000	30,000	31,500	33,075
2210101	Electricity	60,000	30,000	31,500	33,075
2210102	Water and Sewerage Charges	10,000	-	-	-
2210200	Communication, Supplies and Services	116,000	30,000	31,500	33,075
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	25,000	-	-	-
2210202	Internet Connections	30,000	-	-	-
2210203	Courier & Postal Services	56,000	30,000	31,500	33,075
2210299	Communication, Supplies - Othe	5,000	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,850,000	5,700,000	5,985,000	6,284,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000	315,000	330,750
2210302	Accommodation - Domestic Travel	1,000,000	1,400,000	1,470,000	1,543,500
2210303	Daily Subsistence Allowance	3,000,000	4,000,000	4,200,000	4,410,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	50,000	-	-	-
2210399	Domestic Travel and Subs. - Others	500,000	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	210,000	970,000	1,018,500	1,069,425
2210502	Publishing & Printing Services	100,000	-	-	-

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 23/24	FY 24/25	FY 25/26	FY 26/27
2210504	Advertising, Awareness and Publicity Campaigns	60,000	-	-	-
2210505	Trade Shows and Exhibitions	-	770,000	808,500	848,925
2210599	Printing Advertising, other	50,000	200,000	210,000	220,500
2210700	Training expenses	200,000	720,000	756,000	793,800
2210711	Tuition fees	200,000	220,000	231,000	242,550
2210715	Kenya School of Government	-	500,000	525,000	551,250
2210800	Hospitality Supplies and Servi	1,000,000	1,070,000	1,123,500	1,179,675
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	570,000	598,500	628,425
2210802	Boards, Committees, Conferences and Seminars	500,000	500,000	525,000	551,250
2210805	National Celebrations		1,000,000		
2211100	Office and General Supplies and Services	654,000	450,000	472,500	496,125
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	400,000	420,000	441,000
2211102	Supplies & Accessories for Computers & Services	100,000	-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	154,000	50,000	52,500	55,125
2211200	Fuel Oil and Lubricants	300,000	500,000	525,000	551,250
2211201	Refined Fuels and Lubricants for Transport	300,000	500,000	525,000	551,250
2211300	Other Operating Expenses	-	100,000	105,000	110,250
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	100,000	105,000	110,250
2220200	Routine Maintenance - Vehicles & other Assets	-	50,000	52,500	55,125
2220101	Maintenance Expenses - Motor Vehicles	-	50,000	52,500	55,125
2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
2220205	Maintenance of buildings and stations-non residential	-	-	-	-
2220210	Maintenance of computers,software & networks	-	-	-	-
	Use of goods and services programme 2.3	7,200,000	8,900,000	9,240,000	9,702,000
3111000	Purchase of Office Furniture and General Equipment	800,000	1,100,000	1,155,000	992,250
3111001	Purchase of Office Furniture and Fittings	500,000	300,000	315,000	330,750
3111002	Purchase of Computers, Printers and other IT Equipment	300,000	600,000	630,000	661,500
3111011	Purchase of Lighting Equipment	-	200,000	210,000	220,500
	Total acquisition of goods and services program 2.3	800,000	1,100,000	1,155,000	992,250
	Total Sub Program 2.3	8,000,000	10,000,000	10,395,000	10,694,250
	Total programme 2-O&M	84,867,049	50,599,698	53,024,683	55,455,417
	Total Recurrent	84,867,049	50,599,698	53,024,683	55,455,417

3166: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 23/24	FY 24/25	FY 25/26	FY 26/27
AGRICULTURE SUB-SECTOR					
Program 1: General Administration, Planning and Support Services					
2110100	Basic salaries	-	-	-	-
2110101	Basic salary civil service			-	-
2110200	Contractual Employees	-	-	-	-
2110201	Contractual Employees			-	-
2110300	personal allowances paid as part of salary	-	-	-	-
2110301	House allowance			-	-
2110307	Hardship allowance			-	-
2110312	Transfer Allowance			-	-
2210314	Commuter allowance			-	-
2110405	Telephone allowance			-	-
2110320	leave allowance			-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	-	-	-	-
2120101	Employer contribution to national social security fund			-	-
2120103	Employer Contribution to Staff Pensions Scheme		-	-	-
	Personnel Emoluments	-	-	-	-
2210100	Utilities Supplies and Services	567,788	467,788	491,178	515,736
2210101	Electricity	452,000	352,000	369,600	388,080
2210102	Water and sewerage charges	115,788	115,788	121,578	127,656
2210200	Communication Supplies and Services	415,000	415,000	435,750	457,538
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	145,000	145,000	152,250	159,863
2210202	internet connections	250,000	250,000	262,500	275,625
2210203	Courier and Postal Services	20,000	20,000	21,000	22,050
2210300	Domestic travel & subsistence and other transport costs	4,395,000	4,000,000	4,200,000	4,410,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	1,050,000	1,102,500
2210302	Accommodation-domestic travel	1,500,000	1,300,000	1,365,000	1,433,250
2210303	Daily subsistence allowance	1,895,000	1,700,000	1,785,000	1,874,250
2210500	Printing, advertising and information supplies	500,000	1,800,000	1,890,000	1,984,500
2210503	Subscription to Newspaper and Magazines	-	1,000,000	1,050,000	1,102,500
2210505	Trade Shows and Exhibitions	500,000	800,000	840,000	882,000
2210800	Hospitality supplies	250,000	750,000	1,050,000	1,102,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	1,000,000	1,050,000	1,102,500

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 23/24	FY 24/25	FY 25/26	FY 26/27
2220200	Maintenance of Building and station	-	-	-	-
2220205	Maintenance of Building and station			-	-
Total use of goods and services sub programme 1		6,127,788	9,182,788	8,066,928	8,470,274
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)			-	-
Total Interest Payment Programme 1		-	-	-	-
2710100	Government Pension and Retirement Benefits	-	-	-	-
2710102	Gratuity - Civil Servants	-	-	-	-
2710120	Govt. Pension and Retire - Oth			-	-
Total Social Benefit Programme 1		-	-	-	-
3110700	Purchase of vehicles & other transport equip.			-	-
3110704	Purchase of motorcycles			-	-
3111000	Purchase of office furniture & general equipment			-	-
3111001	Purchase of Office Furniture and Fittings		3,400,000	3,570,000	3,748,500
3111002	Purchase of Computers, Printers and other IT Equipment		300,000	315,000	330,750
3111005	Purchase of photocopiers		200,000	210,000	220,500
Total acquisition of assets for program 1		-	3,900,000	4,095,000	4,299,750
Total Programme 1		6,127,788	13,082,788	13,736,928	14,423,774
Program 2: Agricultural Development				-	-
Sub Programme 2:1 Crop Husbandry				-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,184,008	2,084,008	2,188,208	2,297,619
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	150,000	157,500	165,375
2210302	Accommodation - Domestic Travel	688,000	688,000	722,400	758,520
2210303	Daily Subsistence Allowance	1,346,008	1,246,008	1,308,308	1,373,724
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210502	Publishing & Printing Services			-	-
2210800	Hospitality Supplies and Servi	-	300,000	315,000	330,750
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		300,000	315,000	330,750
2211000	Specialised Materials and Supp	30,000,000	30,000,000	31,500,000	33,075,000
2211004	Fungicides,insecticides and sprays	10,000,000	14,500,000	15,225,000	15,986,250
2211006	Purchase of workshop tools,spares and small equipment			-	-
2211007	Agricultural materials,supplies and small equipment			-	-
2211021	Purchase of beddings and linen		500,000	525,000	551,250
2211023	Supplies for production(fertilizers)	20,000,000	15,000,000	15,750,000	16,537,500

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 23/24	FY 24/25	FY 25/26	FY 26/27
2211100	Office and General Supplies and Services	126,000	150,000	157,500	165,375
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	100,000	105,000	110,250
2211102	Supplies & Accessories for Computers & Services	-	-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services	26,000	50,000	52,500	55,125
2211199	Office and General Supplies and Services			-	-
2211200	Fuel Oil and Lubricants	3,000,000	3,000,000	3,150,000	3,307,500
2211201	Refined Fuels and Lubricants for Transport	3,000,000	3,000,000	3,150,000	3,307,500
2220100	Routine Maintenance - Vehicles	709,658	500,000	525,000	551,250
2220101	Maintenance Expenses - Motor Vehicles	709,658	500,000	525,000	551,250
2220200	Routine Maintenance - Other Assets	150,000	150,000	157,500	165,375
2220202	Maintenance of Office Furniture and Equipment	150,000	150,000	157,500	165,375
Total use of goods and services sub programme 2.1		36,169,666	36,184,008	37,993,208	39,892,869
3111300	Purchase of certified seed, breeding stock and live animals	40,000,000	40,000,000	42,000,000	44,100,000
3111301	Purchase of certified crop seed	40,000,000	40,000,000	42,000,000	44,100,000
3111399	Purchase of certified seeds-other			-	-
Total acquisition of assets for sub program 2.1		40,000,000	40,000,000	42,000,000	44,100,000
Total vote Sub Program 2.1		76,169,666	76,184,008	79,993,208	83,992,869
Sub Programme 2.2: Plant Disease Control				-	-
2211200	Fuel Oil and Lubricants	1,400,000	1,400,000	1,470,000	1,543,500
2211201	Refined Fuels and Lubricants for Transport	1,400,000	1,400,000	1,470,000	1,543,500
2220100	Routine Maintenance - Vehicles	200,000	200,000	210,000	220,500
2220101	Maintenance Expenses - Motor Vehicles	200,000	200,000	210,000	220,500
Total use of goods and services sub programme 2		1,600,000	1,600,000	1,680,000	1,764,000
Total vote Sub Program 2.2		1,600,000	1,600,000	1,680,000	1,764,000
Sub Programme 2.3: Agricultural Mechanization Services(AMS)					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,326,500	3,126,500	3,282,825	3,446,966
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000	20,000	21,000	22,050
2210302	Accommodation - Domestic Travel	306,500	306,500	321,825	337,916
2210303	Daily Subsistence Allowance	4,000,000	2,800,000	2,940,000	3,087,000
2211200	Fuel Oil and Lubricants	9,500,000	9,500,000	9,975,000	10,473,750
2211201	Refined Fuels and Lubricants for Transport	9,500,000	9,500,000	9,975,000	10,473,750
2211300	Other Operating Expenses	938,000	938,000	984,900	1,034,145
2211305	Security guards and cleaning services	768,000	768,000	806,400	846,720
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	52,500	55,125

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 23/24	FY 24/25	FY 25/26	FY 26/27
2211307	Transport Costs and Charges (freight, loading/unloading, clearing and shipping charges)	120,000	120,000	126,000	132,300
2211310	Contracted Professional Services			-	-
2211399	Other Operating Expenses - Oth			-	-
2220100	Routine Maintenance - Vehicles	500,000	750,000	787,500	826,875
2220101	Maintenance Expenses - Motor Vehicles	500,000	550,000	577,500	606,375
2220200	Routine Maintenance - Other Assets	500,000	1,300,000	1,365,000	1,433,250
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	11,300,000	11,865,000	12,458,250
2220202	Maintenance of Office Furniture and Equipment			-	-
2220206	Maintenance of Civil Works			-	-
Total use of goods and services sub programme 2.3		15,764,500	25,614,500	26,895,225	28,239,986
Total vote Sub Program 2.3		15,764,500	25,614,500	26,895,225	28,239,986
Program 2.4: KCSAP				-	-
2640400	Other Current Transfers, Grants and Subsidies	20,000,000	10,000,000	10,500,000	11,025,000
2640403	Other Current Transfers (NAVCDP)	10,000,000	5,000,000	5,250,000	5,512,500
2640499	Other Current Transfers (FSRP)	10,000,000	5,000,000	5,250,000	5,512,500
Total Grant and Other Transfer for Programme 1		20,000,000	10,000,000	10,500,000	11,025,000
Total Sub Programme 2.4		20,000,000	10,000,000	10,500,000	11,025,000
Program 2.5: KABDP		11,000,000	10,000,000	10,500,000	11,025,000
2640400	Other Current Transfers, Grants and Subsidies	5,000,000	10,000,000	10,500,000	11,025,000
2640499	Other Current Transfers (KABDP)	5,000,000	10,000,000	10,500,000	11,025,000
Total Sub Programme 2.5		5,000,000	10,000,000	10,500,000	11,025,000
Program 2.6: FAO				-	-
2210200	Communication Supplies and Services	8,000	8,000	8,400	8,820
2210201	Telephone expenses	8,000	8,000	8,400	8,820
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	831,200	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	831,200	500,000	525,000	551,250
2210500	printing,advertising and information supplies	105,000	105,000	110,250	115,763
2210502	Printing and Publishing	5,000	5,000	5,250	5,513
2210504	Advertising, Awareness and Publicity Campaigns	100,000	100,000	105,000	110,250
2211100	Office and General Supplies and Services	42,000	42,000	44,100	46,305
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	42,000	42,000	44,100	46,305
2211200	Fuel Oil and Lubricants	259,500	259,500	272,475	286,099
2211201	Refined Fuels and Lubricants for Transport	259,500	259,500	272,475	286,099
Total Sub Programme 2.6		1,245,700	914,500	960,225	1,008,236

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 23/24	FY 24/25	FY 25/26	FY 26/27
	Total Programme 2	119,779,866	124,313,008	130,528,658	137,055,091
	Total Sub-Sector	125,907,654	137,395,796	144,265,586	151,478,865
				-	-
VETERINARY SERVICES					
Program 1: General Administration, Planning and Support Services					
2110100	basic salaries	-	-	-	-
2110101	Basic salary civil service			-	-
2110300	personal allowances paid as part of salary	-	-	-	-
2110301	House allowance			-	-
2110307	Hardship allowance			-	-
2210314	Commuter allowance			-	-
2110320	leave allowance			-	-
2110322	Health risk allowance			-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	-	-	-	-
2120101	Employer contribution to national social security fund			-	-
2120103	Employer Contribution to Staff Pensions Scheme			-	-
	Personnel Emoluments	-	-	-	-
2210100	Utilities Supplies and Services	300,000	300,000	315,000	330,750
2210101	Electricity	240,000	240,000	252,000	264,600
2210102	Water and sewerage charges	60,000	60,000	63,000	66,150
2210200	Communication Supplies and Services	257,500	257,500	270,375	283,894
2210201	Telephone expenses	36,000	36,000	37,800	39,690
2210202	Internet expense	120,000	120,000	126,000	132,300
2210203	Postal and courier	101,500	101,500	106,575	111,904
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,054,872	1,850,000	1,942,500	2,039,625
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	150,000	157,500	165,375
2210302	Accommodation - Domestic Travel	-	-	-	-
2210303	Daily Subsistence Allowance	1,904,872	1,700,000	1,785,000	1,874,250
	Use of goods and services programme 2.1	2,612,372	2,407,500	2,527,875	2,654,269
	Total estimates for program 1	2,612,372	2,407,500	2,527,875	2,654,269
	Programme 2: Disease Control				
Sub Programme 2.1 Conduct disease surveillance and carry out timely vaccination					
2210100	Utilities Supplies and Services	60,500	60,500	63,525	66,701
2210101	Electricity	50,000	50,000	52,500	55,125
2210102	Water and sewerage charges	10,500	10,500	11,025	11,576
2210200	Communication Supplies and Services	60,500	60,500	63,525	66,701
2210201	Telephone expenses	24,000	24,000	25,200	26,460

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 23/24	FY 24/25	FY 25/26	FY 26/27
2210202	Internet expense	24,000	24,000	25,200	26,460
2210203	Postal and courier	12,500	12,500	13,125	13,781
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	514,600	473,600	497,280	522,144
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	22,000	44,000	46,200	48,510
2210302	Accommodation - Domestic Travel	-	-	-	-
2210303	Daily Subsistence Allowance	492,600	429,600	451,080	473,634
2210500	printing,advertising and information supplies	212,500	212,500	223,125	234,281
2210502	Printing and Publishing			-	-
2210503	Subscription to Newspaper and Magazines	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	105,000	105,000	110,250	115,763
2210505	Trade shows and Exhibitions	107,500	107,500	112,875	118,519
2210700	Training expenses	132,000	132,000	138,600	145,530
2210703	Production and printing of training materials	44,000	44,000	46,200	48,510
2210708	trainer allowance	88,000	88,000	92,400	97,020
2210711	tuition fees	-	-	-	-
2210799	Training Expenses-others	-	-	-	-
2210800	hospitality supplies	120,000	120,000	126,000	132,300
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	120,000	126,000	132,300
2211000	specialised materials and supplies	4,845,000	4,845,000	5,087,250	5,341,613
2211003	Veterinarian supplies and materials	1,845,000	1,845,000	1,937,250	2,034,113
2211026	purchase of vaccines and sera	3,000,000	3,000,000	3,150,000	3,307,500
2211200	Fuel Oil and Lubricants	649,500	500,000	525,000	551,250
2211201	Refined Fuels and Lubricants for Transport	649,500	500,000	525,000	551,250
Total use of goods and services sub programme 2.1		6,594,600	6,404,100	6,724,305	7,060,520
Sub Programme 2.2 Control Tsetse fly and Laboratory Services					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	468,872	468,872	492,316	516,931
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	22,000	22,000	23,100	24,255
2210302	Accommodation - Domestic Travel	22,000	22,000	23,100	24,255
2210303	Daily Subsistence Allowance	424,872	424,872	446,116	468,421
2211000	Specialised materials and supplies	2,000,000	2,000,000	2,100,000	2,205,000
2211004	Fungicides,insecticides and sprays	904,000	904,000	949,200	996,660
2211016	Purchase of uniform clothing-staff	447,700	447,700	470,085	493,589
2211023	Purchase of supplies for production	648,300	648,300	680,715	714,751
Total use of goods and services sub programme 2.2		2,468,872	2,468,872	2,592,316	2,721,931
Total for subprogramme 2.2		2,468,872	2,468,872	2,592,316	2,721,931
Total program 2		9,063,472	8,872,972	9,316,621	9,782,452

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 23/24	FY 24/25	FY 25/26	FY 26/27
	Programme 3: Veterinary Services				
	Sub-programme 3.1: Extension services			-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	471,000	471,000	494,550	519,278
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	71,000	71,000	74,550	78,278
2210302	Accommodation - Domestic Travel	-	-	-	-
2210303	Daily Subsistence Allowance	400,000	400,000	420,000	441,000
2211100	Office and General Supplies and Services	147,500	147,500	154,875	162,619
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000	120,000	126,000	132,300
2211102	Supplies and Accessories for Computers and Printers	-	-	-	-
2211103	Sanitary and cleaning materials	27,500	27,500	28,875	30,319
2211199	Office and General Supplies and Services	-	-	-	-
2211200	Fuel Oil and Lubricants	500,000	500,000	525,000	551,250
2211201	Refined Fuels and Lubricants for Transport	500,000	500,000	525,000	551,250
2211300	Other Operating Expenses	-	-	-	-
2211308	Legal Dues/fees, Arbitration and	-	-	-	-
	Total use of goods and services sub programme 3.1	1,118,500	1,118,500	1,174,425	1,233,146
	Total sub programme 3.1	1,118,500	1,118,500	1,174,425	1,233,146
	Sub Programme 3.2: Veterinary Public Health/Abattoirs				
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	458,250	458,250	481,163	505,221
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	22,000	22,000	23,100	24,255
2210302	Accommodation - Domestic Travel	-	-	-	-
2210303	Daily Subsistence Allowance	436,250	436,250	458,063	480,966
2211000	Specialised Materials and Supp	254,596	254,596	267,326	280,692
2211031	Specialised Materials - Other	254,596	254,596	267,326	280,692
2211100	Office and General Supplies and Services	120,000	120,000	126,000	132,300
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000	120,000	126,000	132,300
	Total use of goods and services sub programme 3.2	832,846	832,846	874,488	918,213
3111000	Purchase of Office Furniture and General Equipment	350,000	350,000	367,500	385,875
3111001	Purchase of Office Furniture and Fittings	150,000	150,000	157,500	165,375
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	200,000	210,000	220,500
	Acquisition of assets Total sub program 3.2	350,000	350,000	367,500	385,875
	Total Sub Program 3.2	1,182,846	1,182,846	1,241,988	1,304,088
	Sub Program 3.3: Breed improvement and artificial insemination			-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	485,000	485,000	509,250	534,713

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 23/24	FY 24/25	FY 25/26	FY 26/27
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	22,000	22,000	23,100	24,255
2210302	Accommodation - Domestic Travel	-	-	-	-
2210303	Daily Subsistence Allowance	463,000	463,000	486,150	510,458
2211000	Specialised Materials and Supp	200,000	200,000	210,000	220,500
2211031	Specialised Materials - Other	200,000	200,000	210,000	220,500
Total use of goods and services sub programme 3.3		685,000	685,000	719,250	755,213
Total Sub Program 3.3		685,000	685,000	719,250	755,213
Sub Program 3.4: Leather development Services					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	382,000	382,000	401,100	421,155
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	22,000	22,000	23,100	24,255
2210302	Accommodation - Domestic Travel	-	-	-	-
2210303	Daily Subsistence Allowance	360,000	360,000	378,000	396,900
Total use of goods and services sub programme 3.4		382,000	382,000	401,100	421,155
Total sub programme 3.4		382,000	382,000	401,100	421,155
Total program 3		3,368,346	3,368,346	3,536,763	3,713,601
TOTAL SUB SECTOR		15,044,190	14,648,818	15,381,259	16,150,322
LIVESTOCK PRODUCTION					
Program 1: General Administration, Planning and Support Services					
2110100	basic salaries	-	-	-	-
2110101	Basic salary civil service	-	-	-	-
2110300	personal allowances paid as part of salary	-	-	-	-
2110301	House allowance	-	-	-	-
2110307	Hardship allowance	-	-	-	-
2210314	Commuter allowance	-	-	-	-
2110320	leave allowance	-	-	-	-
2110322	Health risk allowance	-	-	-	-
2110405	Telephone allowance	-	-	-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	-	-	-	-
2120101	Employer contribution to national social security fund	-	-	-	-
2120103	Employer Contribution to Staff Pensions Scheme	-	-	-	-
Personnel Emoluments		-	-	-	-
2210100	Utilities Supplies and Services	225,205	225,205	236,465	248,289
2210101	Electricity	101,640	101,640	106,722	112,058
2210102	Water and Sewerage Charges	123,565	123,565	129,743	136,230
2210200	Communication Supplies and Services	354,770	354,770	372,509	391,134

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 23/24	FY 24/25	FY 25/26	FY 26/27
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	121,000	121,000	127,050	133,403
2210202	Internet Connections	200,000	200,000	210,000	220,500
2210203	Courier & Postal Services	33,770	33,770	35,459	37,231
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,800,000	3,500,000	3,675,000	3,858,750
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000	315,000	330,750
2210302	Accommodation - Domestic Travel	-	-	-	-
2210303	Daily Subsistence Allowance	3,500,000	3,200,000	3,360,000	3,528,000
2210500	printing ,advertising and information supplies and services	760,000	660,000	693,000	727,650
2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000	60,000	63,000	66,150
2210505	Trade shows and exhibitions	700,000	600,000	630,000	661,500
2210700	training expenses	700,000	700,000	735,000	771,750
2210701	Travel Allowance	-	-	-	-
2210703	Production and Printing of Training materials	-	-	-	-
2210704	Hire of training facilities and equipment	-	-	-	-
2210711	Staff training, fees	700,000	700,000	735,000	771,750
2210800	hospitality supplies	240,000	240,000	252,000	264,600
2210801	Catering services (receptions) Accomodation, Gifts, Food and Drinks	240,000	240,000	252,000	264,600
2211100	Office and General Supplies and Services	210,000	210,000	220,500	231,525
2211101	General office supplies (papers, pencils etc)	100,000	100,000	105,000	110,250
2211102	Supplies and accessories for computers and printers	50,000	50,000	52,500	55,125
2211103	Sanitary and cleaning materials, Supplies and Services	60,000	60,000	63,000	66,150
2211200	Fuel Oil and Lubricants	676,465	500,000	525,000	551,250
2211201	Refined fuels and lubricants for transport	676,465	500,000	525,000	551,250
2220100	Routine Maintenance - Vehicles	300,000	300,000	315,000	330,750
2220101	Maintenance expenses - motor vehicle	300,000	300,000	315,000	330,750
Total use of goods and services sub programme 1.1		7,266,440	6,689,975	7,024,474	7,375,697
3111000	Purchase of Office Furniture and General Equipment	500,000	500,000	525,000	551,250
3111001	Purchase of Office Furniture and Fittings	200,000	200,000	210,000	220,500
3111002	Purchase of Computers, Printers and other IT Equipment	300,000	300,000	315,000	330,750
Total Acquisition of assets Programme 1		500,000	500,000	525,000	551,250
Total vote for Programme 1		7,766,440	7,189,975	7,549,474	7,926,947
Programme 2: Animal Husbandry, Livestock Resource Management and Development					
Sub Programme 2.1: Animal Husbandry					

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 23/24	FY 24/25	FY 25/26	FY 26/27
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	765,000	648,695	681,130	715,186
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	165,000	148,695	156,130	163,936
2210302	Accommodation - Domestic Travel	-	-	-	-
2210303	Daily Subsistence Allowance	600,000	500,000	525,000	551,250
2211000	Specialised Materials and Supp	500,000	500,000	525,000	551,250
2211023	Supplies for production	500,000	500,000	525,000	551,250
2211031	Specialised Materials - Other		-	-	-
2211300	Other Operating Expenses	40,000	40,000	42,000	44,100
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	40,000	40,000	42,000	44,100
2220100	Routine Maintenance - Vehicles	500,000	500,000	525,000	551,250
2220101	Maintenance Expenses - Motor Vehicles	500,000	500,000	525,000	551,250
	Total Use of goods and services sub programme 2.1	1,805,000	1,688,695	1,773,130	1,861,786
	Total Sub Program 2.1	1,805,000	1,688,695	1,773,130	1,861,786
Sub Program 2.2 Livestock Extension Services					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	692,500	592,500	622,125	653,231
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	92,500	92,500	97,125	101,981
2210302	Accommodation - Domestic Travel	-	-	-	-
2210303	Daily Subsistence Allowance	600,000	500,000	525,000	551,250
2211200	Fuel Oil and Lubricants	300,000	300,000	315,000	330,750
2211201	Refined Fuels and Lubricants for Transport	300,000	300,000	315,000	330,750
2220100	Routine Maintenance - Vehicles	300,000	300,000	315,000	330,750
2220101	Maintenance Expenses - Motor Vehicles	300,000	300,000	315,000	330,750
	Total use of goods and services sub programme 2.2	1,292,500	1,192,500	1,252,125	1,314,731
	Total Sub Program 2.2	1,292,500	1,192,500	1,252,125	1,314,731
	Total Program 2	3,097,500	2,881,195	3,025,255	3,176,517
	TOTAL RECURRENT LIVESTOCK PRODUCTION SUB-SECTOR	10,863,940	10,071,170	10,574,729	11,103,465
				-	-
FISHERIES SECTOR					
Program 1: General Administration, Planning and Support Services					
2110100	Basic salaries	-	-	-	-
2110101	Basic salary civil service			-	-
2110300	personal allowances paid as part of salary	-	-	-	-
2110301	House allowance			-	-
2110307	Hardship allowance			-	-
2210314	Commuter allowance			-	-

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 23/24	FY 24/25	FY 25/26	FY 26/27
2110320	leave allowance			-	-
2110405	Telephone allowance			-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	-	-	-	-
2120101	Employer contribution to national social security fund			-	-
2120103	Employer Contribution to Staff Pensions Scheme			-	-
	Personnel Emoluments	-	-	-	-
2210100	Utilities Supplies and Services	173,500	173,500	182,175	191,284
2210101	Electricity	98,500	98,500	103,425	108,596
2210102	Water and sewerage	75,000	75,000	78,750	82,688
2210200	Communication Supplies and Services	113,500	113,500	119,175	125,134
2210201	Telephone, Telex, Facsimile, and Mobile	60,000	60,000	63,000	66,150
2210202	Internet Connection	43,500	43,500	45,675	47,959
2210203	Postal and Courier Services	10,000	10,000	10,500	11,025
2210300	Domestic Travel and Subsistence & Other transport costs	1,600,000	1,400,000	1,470,000	1,543,500
2210301	Travel Costs	500,000	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	1,100,000	900,000	945,000	992,250
	Total use of goods and services sub programme 1	1,887,000	1,687,000	1,771,350	1,859,918
	Total Programme 1	1,887,000	1,687,000	1,771,350	1,859,918
	Programme 2: Fisheries			-	-
Sub Programme 2.1 Empowerment of women and youth on fish safety and quality assurance					
2210700	Training Expenses	780,000	680,000	714,000	749,700
2210701	Travel Allowance	-	-	-	-
2210703	Printing and Production of Training Materials	280,000	280,000	294,000	308,700
2210704	Hire of Training Facilities	-	-	-	-
2210799	Training expensis	500,000	400,000	420,000	441,000
2210800	Hospitality Supplies	240,000	240,000	252,000	264,600
2210801	Catering Services	240,000	240,000	252,000	264,600
2211000	Specialised materials and supplies	-	-	-	-
2211009	Education and Library			-	-
2211023	Supplies for production (Purchase of fingerlings)	-	-	-	-
	Total use of goods and services programme 2.1	1,020,000	920,000	966,000	1,014,300
3110700	Purchase of vehicles & Other transport equip.	-	-	-	-
3110704	Purchase of motorcycles	-	-	-	-
3111000	Purchase of Office Furniture and General Equipment	500,000	500,000	525,000	551,250
3111001	Purchase of Office Furniture and Fittings	200,000	200,000	210,000	220,500

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 23/24	FY 24/25	FY 25/26	FY 26/27
3111002	Purchase of Computers, Printers and other IT Equipment	300,000	300,000	315,000	330,750
Total acquisition of assets for sub program 2.1		500,000	500,000	525,000	551,250
Total sub programme 2.1		1,520,000	1,420,000	1,491,000	1,565,550
Sub programme 2.2 Construction of ice plant and cold storage					
2211200	Fuel Oil and Lubricants	325,000	325,000	341,250	358,313
2211201	Refined Fuels and Lubricants for Transport	325,000	325,000	341,250	358,313
2220100	Routine Maintenance-Vehicles and Other Transport Equipment	1,150,000	1,150,000	1,207,500	1,267,875
2220101	Maintenance of motor- vehicles and motor cycles	1,000,000	1,000,000	1,050,000	1,102,500
2220103	Maintenance Boats and Ferries	150,000	150,000	157,500	165,375
Total use of good and services sub program 2.2		1,475,000	1,475,000	1,548,750	1,626,188
2640400	Other Current Transfers, Grants and Subsidies	14,727,370	-	-	-
2640403	Other Current Transfers (IDEAS)	14,727,370	-	-	-
2640499	Current Transfers - Others				
Total Grant and Other Transfer for Programme 2.2		14,727,370		-	-
Total Programme 2		17,722,370	2,895,000	3,039,750	3,191,738
Total Vote Fisheries		19,609,370	4,582,000	4,811,100	5,051,655
Total Recurrent for Vote 3166		171,425,154	166,697,784	175,032,673	183,784,307

3167: CULTURE, GENDER, YOUTH, SPORTS AND SOCIAL SERVICES

Item code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General administration, support and planning					
2110100	Basic salaries permanent employees	-	-	-	-
2110101	Basic Salaries County Executive Service	-	-	-	-
2110300	Personal Allowances paid as part of Salary	-	-	-	-
2110301	House Allowance	-	-	-	-
2110307	Hardship Allowance	-	-	-	-
2110314	Transport Allowance	-	-	-	-
2110320	Leave Allowance	-	-	-	-
2110405	Telephone allowance	-	-	-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	-	-	-	-
2120101	employer contribution to national social security fund	-	-	-	-
2120103	Employer Contribution to Staff Pensions Scheme	-	-	-	-
	Total Compensation to employees	-	-	-	-
2210100	Utilities, Supplies and Services	10,000	10,000	10,500	11,025
2210101	Electricity	10,000	10,000	10,500	11,025
2210102	Water and sewerage charges	-	-	-	-
2210200	Communication Supplies and Services	40,000	40,000	42,000	44,100
2210201	Telephone, fax and internet charges	10,000	10,000	10,500	11,025
2210202	Internet Connections	20,000	20,000	21,000	22,050
2210203	Courier and Postal Charges	10,000	10,000	10,500	11,025
2210300	Domestic Travel and Subsistence...	2,650,000	1,150,000	2,257,500	2,370,375
2210301	Travel costs (airlines,bus, railway, mileage allowances, etc)	500,000	-	-	-
2210302	Accomodation- Domestic Travel	500,000	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	1,500,000	500,000	1,575,000	1,653,750
2210304	Sundry Items (e.g. airport tax,taxis etc...)	150,000	150,000	157,500	165,375
2210400	Foreign Travel and Subsistence	-	-	-	-
2210401	Travel costs (airlines,bus, railway, etc)	-	-	-	-
2210403	Daily Subsistence Allowance	-	-	-	-
2010600	Rentals of Produced Assets	250,000	250,000	262,500	275,625
2010604	Hire of Transport Equipment	250,000	250,000	262,500	275,625
2210700	Training Expenses	890,000	590,000	619,500	650,475
2210704	Hire of Training Facilities and Equipment	200,000	200,000	210,000	220,500
2210714	Gender Mainstreaming	500,000	200,000	210,000	220,500
2210715	Kenya School of Government-In Service	190,000	190,000	199,500	209,475
2210800	Hospitalities Supplies and Services	600,000	500,000	525,000	551,250
2210801	Catering Services(receptions)	300,000	200,000	210,000	220,500

Item code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
2210802	Boards, Committees	300,000	300,000	315,000	330,750
2211200	Fuel Oil and Lubricants	800,000	800,000	840,000	882,000
2211201	Refined Fuels and Lubricants for Transport	800,000	800,000	840,000	882,000
2211100	General Office supplies	-	-	-	-
2211101	General Office supplies	-	-	-	-
2211300	Other Operating Expenses	2,000,000	-	-	-
2211399	Other Operating Expenses - Oth	2,000,000	-	-	-
2220100	Routine Maintenance - Vehicles	100,000	100,000	105,000	110,250
2220101	Maintenance Expenses - Motor Vehicles	100,000	100,000	105,000	110,250
	Total use of goods and services Programme 1	7,340,000	3,440,000	4,662,000	4,895,100
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)	-	-	-	-
	Total Interest Payment Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits	-	-	-	-
2710102	Gratuity - Civil Servants	-	-	-	-
2710120	Govt. Pension and Retire - Oth	-	-	-	-
	Total Social Benefit Programme 1	-	-	-	-
3111000	Purchase of Office Furniture and Gen. Equip..	-	-	-	-
3111002	Purchase of Computers, Printers and other IT ...	-	-	-	-
	Total acquisition of non-financial assets for sub program 1	-	-	-	-
	Total Estimates for program 1	7,340,000	3,440,000	4,662,000	4,895,100
	Programme 2: Culture and art development			-	-
	Sub programme 2.1 Culture Promotion and Development			-	-
2210300	Domestic Travel and Subsistence...	1,000,000	3,000,000	3,150,000	3,307,500
2210301	Travel costs (airlines,bus, railway, mileage allowances, etc	-	-	-	-
2210302	Accomodation- Domestic Travel	500,000	1,000,000	1,050,000	1,102,500
2210303	Daily Subsistence Allowance	500,000	2,000,000	2,100,000	2,205,000
2210500	Printing, Advertising and Information Supplies and Services	3,800,000	7,500,000	7,875,000	8,268,750
2210504	Advertisement, Awareness & Public Campaigns	500,000	3,500,000	3,675,000	3,858,750
2210505	Trade Shows and Exhibitions	3,000,000	3,700,000	3,885,000	4,079,250
2210506	Purchase of Curios	300,000	300,000	315,000	330,750
2210700	Training Expenses	1,000,000	1,300,000	1,365,000	1,433,250
2210799	Training Expenses-Others	1,000,000	1,300,000	1,365,000	1,433,250
2210800	Hospitalities Supplies and Services	5,000,000	6,000,000	6,300,000	6,615,000
2210801	Catering Services(receptions)	2,000,000	1,000,000	1,050,000	1,102,500

Item code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
2210802	Boards, Committees	1,500,000	1,500,000	1,575,000	1,653,750
2210899	National Celebrations	500,000	2,500,000	2,625,000	2,756,250
2210899	Hospitalities Supplies and Services	1,000,000	1,000,000	1,050,000	1,102,500
2211100	Office and General Supplies and Services	450,000	1,450,000	1,522,500	1,598,625
2211101	General Office supplies	300,000	1,300,000	1,365,000	1,433,250
2211102	Supplies and accessories for computers and printers	150,000	150,000	157,500	165,375
	Total use of goods and services Sub Program 2.1	11,250,000	19,250,000	20,212,500	21,223,125
3111000	Purchase of Office Furniture and Gen. Equip..	500,000	300,000	315,000	330,750
3111001	Purchase of Office Furniture and Fittings	500,000	300,000	315,000	330,750
	Total acquisition of non financial assets for sub program 2.1	500,000	300,000	315,000	330,750
	Total sub Program 2.1	11,750,000	19,550,000	20,527,500	21,553,875
Sub Programme 2.2 Empowerment/Capacity building of cultural practitioners					
2210300	Domestic Travel and Subsistence...	1,000,000	2,000,000	2,100,000	2,205,000
2210301	Travel costs (airlines,bus, railway, mileage allowances, etc	-	-	0	0
2210302	Accomodation- Domestic Travel	500,000	500,000	525000	551250
2210303	Daily Subsistence Allowance	500,000	1,500,000	1575000	1653750
2210500	Printing , Advertising and Information Supplies and Services	500,000	500,000	525,000	551,250
2210504	Advertisement, Awareness & Public Campaigns	200,000	200,000	210,000	220,500
2210505	Trade Shows and Exhibitions	300,000	300,000	315,000	330,750
2210700	Training Expenses	2,000,000	2,000,000	2,100,000	2,205,000
2210704	Hire of Training Facilities and Equipment	1,000,000	1,000,000	1,050,000	1,102,500
2210799	Training Expenses-Others	1,000,000	1,000,000	1,050,000	1,102,500
2210800	Hospitality Supplies and Servi	2,000,000	2,000,000	2,100,000	2,205,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	525,000	551,250
2210802	Boards, Committees	1,000,000	1,000,000	1,050,000	1,102,500
2210804	National Celebrations	500,000	500,000	525,000	551,250
2211000	Specialized Materials-Other	-	1,000,000	1,050,000	1,102,500
2211031	Specialized Materials-Other	-	1,000,000	1,050,000	1,102,500
2211200	Fuel Oil and Lubricants	-	1,000,000	1,050,000	1,102,500
2211201	Refined Fuels and Lubricants for Transport	-	1,000,000	1,050,000	1,102,500
	Total use of goods and services sub program 2.2	5,500,000	8,500,000	8,925,000	9,371,250
3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	-	-	-	-

Item code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
	Total aquisition of non financial assets Sub Program 2.2	-	-	-	-
	Total sub Program 2.2	5,500,000	8,500,000	8,925,000	9,371,250
	Total Programme 2	17,250,000	28,050,000	29,452,500	30,925,125
Programme 3: Child Protection.					
	Sub programme 3.1 Baseline Survey for OVC			-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	1,800,000	1,575,000	1,653,750
2211200	Fuel and lubricant	500,000	800,000	525,000	551,250
2210302	Accommodation - Domestic Travel	300,000	-	-	-
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	1,050,000	1,102,500
2210500	Printing , Advertising and Information Supplies and Services	300,000	300,000	315,000	330,750
2210504	Advertisement, Awareness & Public Campaigns	300,000	300,000	315,000	330,750
2210700	Training Expenses	1,000,000	1,000,000	1,050,000	1,102,500
2210704	Hire of Training Facilities and Equipment	500,000	500,000	525,000	551,250
2210799	Training Expenses-Others	500,000	500,000	525,000	551,250
2210800	Hospitality Supplies and Servi	300,000	300,000	315,000	330,750
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	105,000	110,250
2210802	Boards, Committees	200,000	200,000	210,000	220,500
Total use of goods and services sub program 3.1		3,400,000	3,400,000	3,255,000	3,417,750
3111000	Purchase of Office Furniture and General Equipment	300,000	300,000	315,000	330,750
3111001	Purchase of Office Furniture and Fittings	300,000	300,000	315,000	330,750
Total acquisition of non-financial assets Sub Program 3.1		300,000	300,000	315,000	330,750
Total operation & maintenance for program 3.1		3,700,000	3,700,000	3,570,000	3,748,500
Sub programme 3.2 Community Awareness creation on Child Rights and Child Protection					
2210500	Printing , Advertising and Information Supplies and Services	200,000	200,000	210,000	220,500
2210504	Advertisement, Awareness & Public Campaigns	200,000	200,000	210,000	220,500
2210700	Training Expenses	500,000	500,000	525,000	551,250
2210704	Hire of Training Facilities and Equipment	-	-	-	-
2210799	Training Expenses-Others	500,000	500,000	525,000	551,250
2210800	Hospitality Supplies and Servi	1,300,000	1,300,000	1,365,000	1,433,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	105,000	110,250
2210802	Boards, Committees	1,000,000	1,000,000	1,050,000	1,102,500
2210804	National Celebrations	200,000	200,000	210,000	220,500
		2,000,000	2,000,000	2,100,000	2,205,000

Item code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Total use of goods and services sub program 3.2					
Sub programme 3.3 Enhanced Child Participation					
2210500	Printing, Advertising and Information Supplies and Services	100,000	100,000	105,000	110,250
2210504	Advertisement, Awareness & Public Campaigns	100,000	100,000	105,000	110,250
2210800	Hospitality Supplies and Servi	600,000	2,600,000	2,730,000	2,866,500
2210801	Catering Services(receptions)	300,000	300,000	315,000	330,750
2210802	Boards, Committees	200,000	200,000	210,000	220,500
2210804	National Celebrations	100,000	2,100,000	2,205,000	2,315,250
Total use of goods and services sub program 3.3		700,000	2,700,000	2,835,000	2,976,750
Total operation & maintenance for program 3		6,400,000	8,400,000	8,505,000	8,930,250
Programme 4: Social development and Protection.					
Sub programme 4.1 Women empowerment					
2210200	Communication, Supplies and Services	100,000	100,000	105,000	110,250
2210299	Communication, Supplies - Other (Budget)	100,000	100,000	105,000	110,250
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	750,000	1,750,000	1,837,500	1,929,375
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	105,000	110,250
2210302	Accommodation - Domestic Travel	150,000	150,000	157,500	165,375
2210303	Daily Subsistence Allowance	300,000	1,300,000	1,365,000	1,433,250
2210399	Domestic Travel and Subs. - Others	200,000	200,000	210,000	220,500
2210500	Printing , Advertising and Information Supplies and Services	200,000	200,000	210,000	220,500
2210504	Advertising Awareness and Publicity Campaigns	100,000	100,000	105,000	110,250
2210505	Trade Shows and Exhibitions	100,000	100,000	105,000	110,250
2211300	Other Operating Expenses	-	10,900,000	11,445,000	12,017,250
2211399	Other Operating Expenses - Oth		10,900,000	11,445,000	12,017,250
Total use of goods and services sub program 4.1		1,050,000	12,950,000	13,597,500	14,277,375
Subprogramme 4.2 Gender and Leadership					
2210700	Training Expenses	150,000	1,250,000	1,312,500	1,378,125
2210799	Training Expenses - Other (Bud	150,000	150,000	157,500	165,375
2210714	Gender Mainstreaming	-	1,100,000	1,155,000	1,212,750
2210800	Hospitality Supplies and Servi	1,300,000	2,800,000	2,940,000	3,087,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	105,000	110,250
2210802	Boards, Committees, Conferences and Seminars	200,000	200,000	210,000	220,500
2010805	National Celebrations	1,000,000	2,500,000	2,625,000	2,756,250
2210809	Hospitality Supplies - other	-	-	-	-
2210900	Insurance Costs	10,000,000	10,000,000	10,500,000	11,025,000

Item code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
2210910	Medical insurance (Elders)	10,000,000	10,000,000	10,500,000	11,025,000
Total use of goods and services sub program 4.2		11,450,000	14,050,000	14,752,500	15,490,125
Total Programme 4		12,500,000	27,000,000	28,350,000	29,767,500
Programme 5: Sports Training and Competitions				-	-
Sub programme 5.1: County Sports leagues				-	-
2210100	Utilities, Supplies and Services	10,000	10,000	10,500	11,025
2210101	Electricity	10,000	10,000	10,500	11,025
2210102	Water and sewerage charges	-	-	-	-
2210200	Communication Supplies and Services	30,000	30,000	31,500	33,075
2210201	Telephone, fax and internet charges	10,000	10,000	10,500	11,025
2210202	Internet Connections	10,000	10,000	10,500	11,025
2210203	Courier and Postal Charges	10,000	10,000	10,500	11,025
2210300	Domestic Travel and Subsistence...	4,600,000	8,600,000	9,030,000	9,481,500
2210301	Travel costs (airlines,bus, railway, mileage allowances, etc	500,000	3,500,000	3,675,000	3,858,750
2210302	Accommodation- Domestic Travel	1,000,000	2,000,000	2,100,000	2,205,000
2210303	Daily Subsistence Allowance	3,000,000	3,000,000	3,150,000	3,307,500
2210304	Sundry Items (e.g. airport tax,taxis etc...)	100,000	100,000	105,000	110,250
2210500	Printing,Advertising and Information Supplies....	400,000	3,400,000	3,570,000	3,748,500
2210502	Printing and publishing services	100,000	100,000	105,000	110,250
2210504	Advertising, awareness and publicity campaigns	300,000	3,300,000	3,465,000	3,638,250
2210800	Hospitality Supplies and Servi	1,300,000	4,300,000	4,515,000	4,740,750
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	3,500,000	3,675,000	3,858,750
2210802	Boards, Committees, Conferences and Seminars	500,000	500,000	525,000	551,250
2010804	National Celebrations	300,000	300,000	315,000	330,750
2211100	Supplies and accessories for computers and printers	600,000	600,000	630,000	661,500
2211101	General Office supplies	300,000	300,000	315,000	330,750
2211102	Supplies and accessories for computers and printers	300,000	300,000	315,000	330,750
Total use of goods and services sub program 5.1		6,940,000	16,940,000	17,787,000	18,676,350
3111000	Purchase of Office Furniture and General Equipment	253,447	185,430	194,701	204,437
3111001	Purchase of Office Furniture and Fittings	253,447	185,430	194,701	204,437
Total aquisition of non financial assets Sub Program 5.1		253,447	185,430	194,701	204,437
Total: Sub-program 5.1		7,193,447	17,125,430	17,981,701	18,880,787
Sub programme 5.2 Sports equipment support					

Item code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
2211000	Training Expenses	2,000,000	7,000,000	7,350,000	7,717,500
2210799	Training Expenses - Other (Bud	2,000,000	2,000,000	2,100,000	2,205,000
2211031	Specialised Materials - Other	-	6,000,000	6,300,000	6,615,000
	Total use of goods and services sub program 5.2	2,000,000	8,000,000	8,400,000	8,820,000
	Total programme 5	9,193,447	25,125,430	26,381,701	27,700,787
	Programme;6 PWDS				
	Sub programme 6.1: administration and support services				
	Board committee, conferences		3,000,000	3,150,000	3,307,500
	Catering services		500,000	525,000	551,250
	furniture		500,000	525,000	551,250
	Fuel and lubricant		500,000	525,000	551,250
	Daily subsistence allowance		2,500,000	2,625,000	2,756,250
	Total: Sub-program 6.1	-	7,000,000	7,350,000	7,717,500
	Sub program;6.2 development of disability act regulations				
	Baseline survey for pwds	-	5,000,000	5,250,000	5,512,500
	survey		500,000	525,000	551,250
	Board committee meeting		500,000	525,000	551,250
	Total: Sub-Program 6.2	-	6,000,000	6,300,000	6,615,000
	Sub program 6.3;national celebration for disability				
	National celebrations	-	2,000,000	2,100,000	2,205,000
	Total: Sub-program 6.3	-	2,000,000	2,100,000	2,205,000
	Total for program 6	-	15,000,000	15,750,000	16,537,500
			0	0	0
	TOTAL PERSONEL EMOLUMENTS	-	-	-	-
	TOTAL OPERATION & MAINTENANCE	52,683,447	107,015,430	113,416,201	119,087,012
	TOTAL RECURRENT FOR THE SECTOR	52,683,447	107,015,430	113,416,201	119,087,012

3168: EDUCATIONAL AND VOCATIONAL TRAINING

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 23/24	FY 24/25	FY 2025/26	FY 2026/27
Programme 1: General Administration, Planning and support services					
2110100	Basic salaries	-	-	-	-
2110101	Basic salary civil service			-	-
2110200	basic wages-temporary	-	-	-	-
2110202	Casual Labor - Others			-	-
2110300	Personal Allowances paid as part of Salary	-	-	-	-
2110301	House allowance			-	-
2110307	Hardship allowance			-	-
2210314	Commuter allowance			-	-
2110315	extraneous allowance			-	-
2110320	leave allowance			-	-
2110405	Telephone allowance			-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	-	-	-	-
2120101	Employer contribution to national social security fund			-	-
2120103	Employer Contribution to Staff Pensions Scheme			-	-
	Personnel Emoluments	-	-	-	-
2210200	Communication, Supplies and Services			-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			-	-
2210202	Internet Connections			-	-
2210203	Courier & Postal Services			-	-
2210299	Communication, Supplies		-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	800,000	1,500,000	1,575,000	1,653,750
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		50,000	52,500	55,125
2210302	Accommodation -Domestic Travel		850,000	892,500	937,125
2210303	Daily Subsistence Allowance		500,000	525,000	551,250
2210399	Domestic Travel and Subs. -Others	800,000	100,000	105,000	110,250
2210500	Printing , Advertising and Information Supplies and Services	-		-	-
2210502	Publishing & Printing Services			-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals			-	-
2210504	Advertising, Awareness and Publicity Campaigns			-	-
2210599	Printing, Advertising - Other			-	-
2210700	Training Expenses			-	-
2210701	travel allowance			-	-

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
2210715	Kenya School of Government		-	-	-
2210704	Hire of training facilities and equipment			-	-
2210799	Training Expenses -Others			-	-
2210800	Hospitality Supplies and Servi		-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			-	-
2210802	Boards, Committees, Conferences and Seminars			-	-
2210809	Hospitality Supplies - other			-	-
2211100	Office and General Supplies and Services		150,000	157,500	165,375
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		100,000	105,000	110,250
2211102	Supplies & Accessories for Computers & Services		50,000	52,500	55,125
2211103	Sanitary and Cleansing Materials, Supplies and Services		-	-	-
2211200	Fuel Oil and Lubricants	500,000	350,000	367,500	385,875
2211201	Refined Fuels and Lubricants for Transport		350,000	367,500	385,875
2210900	insurance costs		-	-	-
2210904	motor vehicle insurance			-	-
2220100	Routine Maintenance - Vehicles		-	-	-
2220101	Maintenance Expenses - Motor Vehicles			-	-
2211300	Other Operating Expenses		10,000,000	10,500,000	11,025,000
2211399	Other Operating Expenses -QAS		10,000,000	10,500,000	11,025,000
2220100	Routine Maintenance		-	-	-
2220202	Maintenance of Office Furniture and Equipment		-	-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential			-	-
Total use of goods and services Program 1		1,300,000	2,000,000	2,100,000	2,205,000
2420400	Other Creditors			-	-
2420499	Other Creditors (Pending Bills)			-	-
Total Interest Payment Programme 1				-	-
2640400	Other Current Transfers, Grants and Subsidies	154,500,000	-	-	-
2640499	Other Current Transfers -Education bursary	154,500,000		-	-
Total Grant and Other Transfer Programme 1		155,800,000	-	-	-
2710100	Government Pension and Retirement Benefits			-	-
2710102	Gratuity - Civil Servants			-	-
2710120	Govt. Pension and Retire - Oth			-	-
Total Social Benefit Programme 1				-	-
3111000	Purchase of Office Furniture and General Equipment			-	-
3111001	Purchase of Office Furniture and Fittings			-	-

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
3111002	Purchase of Computers, Printers and other IT Equipment			-	-
	Total acquisition of goods and services program 1	-	-	-	-
	Total for Estimates for Program 1	155,800,000	12,230,000	12,841,500	13,483,575
Programme 2: Early Child care services				-	-
2210100	Utilities, Supplies and Services	-	30,000	31,500	33,075
2210101	Electricity		30,000	31,500	33,075
2210102	Water and Sewarage Charges		-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	500,000	2,470,000	2,593,500	2,723,175
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		150,000	157,500	165,375
2210302	Accommodation -Domestic Travel		1,020,000	1,071,000	1,124,550
2210303	Daily Subsistence Allowance	500,000	900,000	945,000	992,250
2210399	Domestic Travel and Subs. -Others		400,000	420,000	441,000
2210500	Printing , Advertising and Information Supplies and Services	-		-	-
2210502	Publishing & Printing Services			-	-
2210503	Subscription to News Papers, Magazines & Periodicals			-	-
2210504	Advertising, Awareness and Publicity Campaigns			-	-
2211100	Office and General Supplies and Services	-	1,000,000	1,050,000	1,102,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		1,000,000	1,050,000	1,102,500
2211102	Supplies and Accessories for Computers and Printers		-	-	-
2210700	Training Expenses	-	-	-	-
2210701	Travel Allowance			-	-
2210799	Training Expenses -Other (Bud			-	-
2210800	Hospitality Supplies and Servi	-	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			-	-
2210802	Boards, Committees, Conferences and Seminars			-	-
2211000	Specialised Materials and Supp	20,000,000	25,000,000	26,250,000	27,562,500
2211009	Education and Library Supplies		-	-	-
2211015	ECDE food program		25,000,000	26,250,000	27,562,500
2211200	fuel Oil and Lubricants	300,000	800,000	840,000	882,000
2211201	Refined Fuels and Lubricants for Transport		800,000	840,000	882,000
2211300	Other Operating Expenses	-	1,000,000	1,050,000	1,102,500
2211399	Other Operating Expenses -QAS		1,000,000	1,050,000	1,102,500
	Total use of goods and services prog 1	20,800,000	30,300,000	31,815,000	33,405,750
3111000	Purchase of Office Furniture and General Equipment	-	-	-	-

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
3111001	Purchase of Office Furniture and General Equipment			-	-
3111002	Purchase of Computers, Printers and other IT Equipment			-	-
	Total acquisition of non financial assets sub programme 2.2	-	-	-	-
	Total Recurent of Program 2	20,800,000	30,300,000	31,815,000	33,405,750
	Programme 3. Vocational Training Services			-	-
2210100	Utilities, Supplies and Services	-	-	-	-
2210101	Electricity	-	-	-	-
2210102	Water and Sewarage Charges	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	500,000	1,550,000	1,627,500	1,708,875
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		150,000	157,500	165,375
2210302	Accommodation -Domestic Travel		650,000	682,500	716,625
2210303	Daily Subsistence Allowance	500,000	600,000	630,000	661,500
2210399	Domestic Travel and Subs. -Others		150,000	157,500	165,375
2210600	Rentals of produced Assets		-	-	-
2210604	Hire of transport		-	-	-
2210500	Printing , Advertising and Information Supplies and Services	-	500,000	525,000	551,250
2210502	Publishing & Printing Services		-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals		-	-	-
2210504	Advertising, Awareness and Publicity Campaigns		-	-	-
2210599	Printing, Advertising - Other		-	-	-
2210505	Trade Shows and Exhibitions		500,000	525,000	551,250
2210700	Training Expenses	-	-	-	-
2210701	Travel Allowance			-	-
2210704	Hire of training facilities and equipment			-	-
2210799	Training Expenses -Other (Bud		-	-	-
2210800	Hospitality Supplies and Servi	-	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			-	-
2210802	Boards, Committees, Conferences and Seminars			-	-
2210809	Hospitality Supplies - other		-	-	-
2211000	Specialised Materials and Supp			-	-
2211006	Purchase of Workshop Tools, Spares and Small Equipment			-	-
2211031	Specialised Materials -VTCs SPORT			-	-
2211100	Office and General Supplies and Services	2,110,342	750,000	787,500	826,875

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,110,342	750,000	787,500	826,875
2211102	Supplies and Accessories for Computers and Printers		-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services		-	-	-
2211200	Fuel Oil and Lubricants	400,000	780,342	819,359	860,327
2211201	Refined Fuels and Lubricants for Transport		780,342	819,359	860,327
2210900	insurance costs		-	-	-
2210904	motor vehicle insurance			-	-
2220100	Routine Maintenance - Vehicles		-	-	-
2220101	Maintenance Expenses - Motor Vehicles			-	-
2220200	Routine Maintenance - Other Assets		-	-	-
2220202	Maintenance of Office Furniture		-	-	-
2211300	other operating expenses			-	-
2211399	other operating expenses .oth			-	-
Total use of goods and services Program 3		3,010,342	3,580,342	3,759,359	3,947,327
Sub Programme 3.2VTC access and retention of training				-	-
2640400	Other Current Transfers, Grants and Subsidies	11,156,327	11,156,327	11,714,143	12,299,851
2640399	Subsidies to Small Busn. -IGAs		-	-	-
2640499	Other Current Transfers - (Free VTC education & training -County matching fund)	11,156,327	11,156,327	11,714,143	12,299,851
Total Grant and Other Transfer Programme 3		11,156,327	11,156,327	11,714,143	12,299,851
3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
3111001	Purchase of Office Furniture and Fittings		-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment			-	-
3111300	purchase of certified seed, breeding stock and live animals	-		-	-
3111399	purchase of certified seeds-tree seedlings	-		-	-
Total acquisition of non financial assets programme 3		-	-	-	-
Total Recurrent Program 3		23,528,899	14,766,669	15,505,002	16,280,253
Total operation and maintenance		200,128,899	57,266,669	60,130,002	63,136,503
TOTAL RECURRENT VOTE EDUCATION AND VOCATIONAL TRAINING		200,128,899	47,266,669	57,266,669	60,130,002

3169: MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION

		ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General Administration, Planning and support services					
Sub - Programme 1.1: General Administration and support services					
2110100	Basic Salaries - Permanent Employees	312,263,346	390,375,755	409,894,543	430,389,270
2110101	Basic Salaries - Civil Service	312,263,346	390,375,755	409,894,543	430,389,270
2110200	Basic Wages - Temporary Employees	46,453,649	57,780,000	60,669,000	63,702,450
2110202	Casual Labour - Others	46,453,649	57,780,000	60,669,000	63,702,450
2110300	Personal Allowances paid as part of Salary	422,310,510	613,548,384	644,225,803	676,437,093
2110301	House Allowance	62,308,923	74,168,592	77,877,022	81,770,873
2110307	Hardship allowance	82,250,618	84,740,948	88,977,995	93,426,895
2110311	Transfer Allowance	3,782,330	366,124	384,430	403,652
2110314	Commuter Allowance	46,166,958	49,493,356	51,968,024	54,566,425
2110315	Health Workers Extreneous Allowance	165,258,861	1,261,740	1,324,827	1,391,068
2110318	Non- Practising Allowance	6,884,808	11,388,300	11,957,715	12,555,601
2110320	Leave Travel Allowance	11,015,065	3,984,812	4,184,053	4,393,255
2110322	Health Risk Allowance	32,056,826	24,300,093	25,515,098	26,790,853
2110335	Emergency Call Allowance	12,586,121	35,004,200	36,754,410	38,592,131
2110340	Disability Guide Allowance		528,000	554,400	582,120
2110399	Personal Allowances paid - Oth	-	328,312,219	344,727,830	361,964,221
2110400	Personal Allowances paid as reimbursements	3,460,380	-	-	-
2110405	Telephone Allowance	3,460,380	-	-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	23,864,665	122,268,765	128,382,203	134,801,313
2120101	Employer Contribution to National Social Security Fund	1,368,630	64,680,000	67,914,000	71,309,700
2120103	Employer Contribution to Staff Pensions Scheme	22,496,035	42,465,379	44,588,648	46,818,080
2120199	Employer Contributions to Compulsory National Social Security Schemes	-	15,123,386	15,879,555	16,673,533
2120200	Employer Contributions to Compulsory Health Insurance Schemes	-	29,700,000	31,185,000	32,744,250
2120201	Employer Contributions to National Social and Health Insurance Scheme	-	29,700,000	31,185,000	32,744,250
2120300	Employer Contributions to Social Benefit Schemes Outside Government	-	396,000	415,800	436,590

		ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
2120399	Employer Contributions to Social Security Funds and Schemes	-	396,000	415,800	436,590
Total Compensation to Employees for Sub programme 1.1		808,352,550	1,214,068,904	1,274,772,349	1,338,510,967
2210100	Utilities, Supplies and Services	16,600,000	16,700,000	17,430,000	18,301,500
2210101	Electricity	13,500,000	13,500,000	14,175,000	14,883,750
2210102	Water and Sewerage Charges	2,000,000	2,100,000	2,205,000	2,315,250
2210103	Gas expenses (LPG)	1,100,000	1,100,000	1,155,000	1,212,750
2210200	Communication, Supplies and Services	3,050,000	550,000	577,500	606,375
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	525,000	551,250
2210202	Internet Connections	-	-	-	-
2210203	Courier & Postal Services	50,000	50,000	52,500	55,125
2210299	Communication, Supplies	2,500,000	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,500,000	9,500,000	9,975,000	10,473,750
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,000,000	2,100,000	2,205,000
2210302	Accommodation - Domestic Travel	2,000,000	2,000,000	2,100,000	2,205,000
2210303	Daily Subsistence Allowance	2,000,000	4,000,000	4,200,000	4,410,000
2210399	Domestic Travel and Subs. - Others	1,500,000	1,500,000	1,575,000	1,653,750
2210400	Foreign travel and Subsistence and other transportation costs	3,500,000	1,000,000	1,050,000	1,102,500
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	500,000	525,000	551,250
2210402	accommodation - Foreign Travel	1,000,000	500,000	525,000	551,250
2210500	Printing , Advertising and Information Supplies and Services	1,500,000	1,500,000	1,575,000	1,653,750
2210502	Publishing & Printing Services	1,000,000	1,000,000	1,050,000	1,102,500
2210503	Subscription to News Papers, Magazines & Periodicals	-	-	-	-
2210504	Advertisement, Awareness & Public Campeigns	500,000	500,000	525,000	551,250
2210700	Training expenses	2,500,000	3,000,000	3,150,000	3,307,500
2210715	Kenya School of Government	500,000	1,000,000	1,050,000	1,102,500
2210799	Training Expenses - Other (Bud	2,000,000	2,000,000	2,100,000	2,205,000
2210800	Hospitality Supplies and Servi	3,800,000	3,800,000	3,990,000	4,189,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	2,300,000	2,300,000	2,415,000	2,535,750
2210802	Boards, Committees, Conferences and Seminars	1,500,000	1,500,000	1,575,000	1,653,750
2211000	Specialised Materials and Supp (staff uniform allowances)	500,000	500,000	525,000	551,250

		ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
2211016	Purchase of uniforms and clothing-staff	500,000	500,000	525,000	551,250
2211100	Office and General Supplies and Services	2,000,000	2,000,000	2,100,000	2,205,000
2211101	General Office Supplies (papers, pencils, small office equipment etc)	1,500,000	1,500,000	1,575,000	1,653,750
2211102	Supplies & Accessories for Computers & Services	500,000	500,000	525,000	551,250
2211200	Fuel Oil and Lubricants	2,400,000	2,400,000	2,520,000	2,646,000
2211201	Refined Fuels and Lubricants for Transport	1,200,000	1,200,000	1,260,000	1,323,000
2211204	Other fuels charcoal, firewood	1,200,000	1,200,000	1,260,000	1,323,000
2211300	Other Operating Expenses	5,000,000	1,882,859	1,977,002	2,075,852
2211399	Other Operating Expenses	5,000,000	1,882,859	1,977,002	2,075,852
2220100	Routine Maintenance - Vehicles	2,700,000	2,700,000	2,835,000	2,976,750
2220101	Maintenance Expenses - Motor Vehicles	2,700,000	2,700,000	2,835,000	2,976,750
2220200	Routine Maintenance - Other Assets	400,000	400,000	420,000	441,000
2220202	Maintenance of Office Furniture & Medical Equipment	400,000	400,000	420,000	441,000
Total use of goods and services Sub Programme 1.1		51,450,000	45,932,859	48,124,502	50,530,727
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)	-	-	-	-
Total Interest Payment Sub Programme 1.1		-	-	-	-
2640400	Other Current Transfers, Grants and Subsidies	22,307,094	29,665,500	31,148,775	32,706,214
2640449	Other Current Transfers (DANIDA)	10,683,750	9,900,000	10,395,000	10,914,750
2640449	Other Current Transfers (DANIDA)		19,765,500	20,753,775	21,791,464
2640449	Other Current Transfers (THSUCP)	1,623,344	-	-	-
2640449	Primary Health Care Support program	10,000,000	-	-	-
Total Grant and Other Transfer Sub Programme 1.1		22,307,094	41,614,373	29,665,500	31,148,775
2710100	Government Pension and Retirement Benefits	2,096,314	2,096,314	2,201,130	2,311,186
2710102	Gratuity - Civil Servants	1,048,157	1,048,157	1,100,565	1,155,593
2710120	Govt. Pension and Retire - Oth	1,048,157	1,048,157	1,100,565	1,155,593
	Total Social Benefit Sub Programme 1.1	2,096,314	2,096,314	2,201,130	2,311,186
3111000	Purchase of Office Furniture and General Equipment	2,500,000	2,500,000	2,625,000	2,756,250
3111001	Purchase of Office Furniture and Fittings	2,000,000	2,000,000	2,100,000	2,205,000

		ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	500,000	525,000	551,250
3110700	Purchase of motor vehicles and other transport equipment	-	-	-	-
3110701	purchase of motor vehicles- Addition to THSUSP	-	-	-	-
3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	-	-	-	-
3111299	Rehabilitation & Renovation - Other (Budget)	-	-	-	-
Total acquisition of assets for sub program 1.1		2,500,000	2,500,000	2,625,000	2,756,250
Total estimates for sub programme 1.1		886,705,958	1,292,167,263	1,356,670,626	1,424,504,157
Sub-Programme 1.2: Health Policy, planning and financing					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,432,532	3,432,532	3,604,159	3,784,367
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	250,000	262,500	275,625
2210302	Accommodation - Domestic Travel	582,532	582,532	611,659	642,242
2210303	Daily Subsistence Allowance		2,000,000	2,100,000	2,205,000
2210399	Domestic Travel and Subs. - Others	600,000	600,000	630,000	661,500
2211300	Other Operating Expenses	3,500,000	-	-	-
2211399	Other Operating Expenses	3,500,000	-	-	-
Total use of goods and services Programme 1.2		4,932,532	3,432,532	3,604,159	3,784,367
Total estimates for sub programme 1.2		4,932,532	3,432,532	3,604,159	3,784,367
Total program 1		891,638,490	1,295,599,795	1,360,274,785	1,428,288,524
Programme 2: Curative and Rehabilitative					
Sub - Programme 2.1: Medical Supplies					
2211000	Specialised Materials and Supp	160,650,000	167,650,000	176,032,500	184,834,125
2211001	Medical drugs	105,000,000	100,000,000	105,000,000	110,250,000
2211005	Industrial Gases	950,000	950,000	997,500	1,047,375
2211002	Dressings and Other Non-Pharmaceutical Medical Items	30,000,000	25,000,000	26,250,000	27,562,500
2211008	Laboratory Materials, Supplies and Small Equipment		20,000,000	21,000,000	22,050,000
2211028	Purchase of X-Rays Supplies	1,500,000	1,500,000	1,575,000	1,653,750
2110403	Refund of Medical Expenses - Ex-Gratia	200,000	200,000	210,000	220,500
2211015	Food and Ration	23,000,000	20,000,000	21,000,000	22,050,000
Total use of goods and services sub Programme 2.1		160,650,000	167,650,000	176,032,500	184,834,125
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-
3111101	Purchase of Medical and Dental Equipment	-	-	-	-

		ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
	Total acquisition of assets for sub program 2.1	-	-	-	-
Total Recurrent for sub-programme 2.1		160,650,000	167,650,000	176,032,500	184,834,125
Sub - Programme 2.2: Medical Services					
2210200	Communication, Supplies and Services	-	-	-	-
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	4,500,000	4,725,000	4,961,250
2210302	Accommodation - Domestic Travel	2,500,000	2,500,000	2,625,000	2,756,250
2210303	Daily Subsistence Allowance	2,000,000	2,000,000	2,100,000	2,205,000
2210500	Printing , Advertising and Information Supplies and Services	700,000	700,000	735,000	771,750
2210502	Publishing & Printing Services	700,000	700,000	735,000	771,750
2211000	Specialised Materials and Supp	2,500,000	2,500,000	2,625,000	2,756,250
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000	1,050,000	1,102,500
2211019	Purchase of Uniforms and Clothing - Patients	1,000,000	1,000,000	1,050,000	1,102,500
2211021	Purchase of Bedding and Linen	500,000	500,000	525,000	551,250
2211031	Specialised Materials	-	-	-	-
2211100	Office and General Supplies and Services	1,000,000	1,000,000	1,050,000	1,102,500
2211103	Sanitary and Cleansing Materials, Supplies and Services	1,000,000	1,000,000	1,050,000	1,102,500
2211200	Fuel Oil and Lubricants	3,500,000	3,500,000	3,675,000	3,858,750
2211201	Refined Fuel and Lubricants for Transport	3,500,000	3,500,000	3,675,000	3,858,750
2211300	Other Operating Expenses	19,500,000	16,500,000	17,325,000	18,191,250
2211305	Contracted guards and cleaning services	15,000,000	15,000,000	15,750,000	16,537,500
2211399	Other Operating Expenses - Other (Budget)	4,500,000	1,500,000	1,575,000	1,653,750
2220100	Routine Maintenance - Vehicles	1,500,000	1,500,000	1,575,000	1,653,750
2220101	Maintenance Expenses - Motor Vehicles	1,500,000	1,500,000	1,575,000	1,653,750
Total use of goods for sub-programme 2.2		33,200,000	30,200,000	31,710,000	33,295,500
Sub-Programme 2.3: Ambulance services					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,500,000	1,575,000	1,653,750
2210303	Daily Subsistence Allowance	1,500,000	1,500,000	1,575,000	1,653,750
2211200	Fuel Oil and Lubricants	2,500,000	2,500,000	2,625,000	2,756,250
2211201	Refined Fuel and Lubricants for Transport	2,500,000	2,500,000	2,625,000	2,756,250
2220100	Routine Maintenance - Vehicles	4,200,000	4,200,000	4,410,000	4,630,500

		ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
2211399	Other Operating Expenses - Fleet management system	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	4,200,000	4,200,000	4,410,000	4,630,500
Total use of goods and services sub-Programme 2.3		8,200,000	8,200,000	8,610,000	9,040,500
3111100	Purchase of Specialised Plant, Equipment and Machinery	2,500,000	2,500,000	2,625,000	2,756,250
3111101	Purchase of Medical and Dental Equipment	2,500,000	2,500,000	2,625,000	2,756,250
	Total acquisition of assets for sub program 2.3	2,500,000	2,500,000	2,625,000	2,756,250
Total program 2		204,550,000	208,550,000	218,977,500	229,926,375
Programme 3: Preventive and Promotive					
Sub-Programme 3.1: Preventive and Promotive					
2210200	Communication, Supplies and Services	-	-	-	-
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,000,000	3,150,000	3,307,500
2210302	Accommodation - Domestic Travel	2,000,000	2,000,000	2,100,000	2,205,000
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	1,050,000	1,102,500
2210500	Printing , Advertising and Information Supplies and Services	1,900,000	1,900,000	1,995,000	2,094,750
2210502	Publishing & Printing Services	900,000	900,000	945,000	992,250
2210504	Advertisement, Awareness & Public Campaigns	1,000,000	1,000,000	1,050,000	1,102,500
2210800	Hospitality Supplies and Services	4,200,000	4,200,000	4,410,000	4,630,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	2,100,000	2,100,000	2,205,000	2,315,250
2210802	training and conferences	2,100,000	2,100,000	2,205,000	2,315,250
2211100	Office and General Supplies and Services	2,800,000	2,800,000	2,940,000	3,087,000
2211101	General Office Supplies (papers, pencils, small office equipment etc)	1,800,000	1,800,000	1,890,000	1,984,500
2211103	Sanitary and Cleansing Materials, Supplies and Services	1,000,000	1,000,000	1,050,000	1,102,500
2211200	Fuel Oil and Lubricants	2,000,000	2,000,000	2,100,000	2,205,000
2211201	Refined Fuel and Lubricants for Transport	2,000,000	2,000,000	2,100,000	2,205,000
2220100	Routine Maintenance - Vehicles	3,150,041	3,150,041	3,307,543	3,472,920
2220101	Maintenance Expenses - Motor Vehicles	1,500,000	1,500,000	1,575,000	1,653,750

		ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
2220105	Routine Maintenance - Vehicles	1,650,041	1,650,041	1,732,543	1,819,170
	Mobile Clinics	5,800,000	5,800,000	6,090,000	6,394,500
2211201	Refined Fuel and Lubricants for Transport	2,200,000	2,200,000	2,310,000	2,425,500
2220101	Maintenance Expenses - Motor Vehicles	1,800,000	1,800,000	1,890,000	1,984,500
2210302	Accommodation - Domestic Travel	1,800,000	1,800,000	1,890,000	1,984,500
Total use of goods and services sub-Programme 3.1		22,850,041	22,850,041	23,992,543	25,192,170
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
3110701	Purchase of Motor Vehicle.	-	-	-	-
Total acquisition of assets for sub program 3.1		-	-	-	-
Total Vote sub-programme 3.1		22,850,041	22,850,041	23,992,543	25,192,170
Sub- Programme 3.2: Licensing and control of undertaking					
2210200	Communication, Supplies and Services	-	-	-	-
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,000,000	2,100,000	2,205,000
2210303	Daily Subsistence Allowance	2,000,000	2,000,000	2,100,000	2,205,000
2210500	Printing , Advertising and Information Supplies and Services	500,000	500,000	525,000	551,250
2210502	Printing and publishing	500,000	500,000	525,000	551,250
2211200	Fuel Oil and Lubricants	2,500,000	2,500,000	2,625,000	2,756,250
2211201	Refined Fuel and Lubricants for Transport	2,500,000	2,500,000	2,625,000	2,756,250
2211300	Other Operating Expenses	4,045,859	4,000,000	4,200,000	4,410,000
2211399	Other Operating Expenses - Other (Budget)	4,045,859	4,000,000	4,200,000	4,410,000
Total use of goods and services for sub program 3.2		9,045,859	9,000,000	9,450,000	9,922,500
Total Programme 3		31,895,900	31,850,041	33,442,543	35,114,670
TOTAL RECURRENT ESTIMATE FOR SECTOR		1,128,084,390	1,535,999,836	1,612,694,828	1,693,329,569

3170: COHESION AND SPECIAL PROGRAMS

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Program 1: General Administration, Planning and Support Services					
2110100	Basic Salaries - Permanent Employees			-	-
2110101	Basic Salaries - Permanent Employees			-	-
2110200	basic wages-temporary			-	-
2110202	Casual Labor - Others			-	-
2110300	personal allowances paid as part of salary			-	-
2110302	House Allowance			-	-
2110307	Hardship allowance			-	-
2110312	Transfer Allowance			-	-
2110314	transport allowance			-	-
2110320	Leave allowance			-	-
2110405	Telephone Allowance			-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes			-	-
2120101	Employer contribution to national social security fund			-	-
2120103	Employer Contribution to Staff Pensions Scheme			-	-
	Total compensation of employees			-	-
2210300	domestic travel and subsistence & other transport costs	-	6,080,304	6,384,319	6,703,535
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-			
2210302	Accommodation - Domestic Travel	-		-	-
2210303	Daily Subsistence Allowance	-	6,080,304	6,384,319	6,703,535
2210304	Sundry Items (e.g. airport tax, taxis, etc?)			-	-
2210399	Domestic Travel and Subs. – Others			-	-
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210502	Publishing & Printing Services			-	-
2210504	Advertising, Awareness and Publicity Campaigns			-	-
2210599	Printing, Advertising - Other			-	-
2210700	Training expenses	-	-	-	-
2210701	Travel Allowance			-	-
2210702	Remuneration of Instructors and Contract Based Training Services			-	-
2210704	Hire of Training Facilities and Equipment	-	-	-	-
2210712	Trainee Allowance			-	-
2210800	Hospitality Supplies and Services	-	-	-	-

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	-	-
2210802	Boards, Committees, Conferences and Seminars			-	-
2211100	Office and General Supplies and Services	4,000,000	1,000,000	1,050,000	1,102,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	1,000,000	1,050,000	1,102,500
2211102	Supplies and Accessories for Computers and Printers	2,000,000	-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services			-	-
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	-	-	-	-
2220200	routine maintenance-other assets	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment			-	-
	Total Use of goods and services programme 1	4,000,000	7,080,304	7,434,319	7,806,035
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)			-	-
	Total Interest Payment Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits	-	-	-	-
2710102	Gratuity - Civil Servants			-	-
	Total Social Benefit Programme 1	-	-	-	-
3111000	Purchase of Office Furniture and General Equipment	2,000,000	1,000,000	1,050,000	1,102,500
3111001	Purchase of Office Furniture and Fittings	2,000,000	1,000,000	1,050,000	1,102,500
3111002	Purchase of Computers, Printers and other IT Equipment			-	-
3111400	research, feasibility studies, project preparation and design	-	-	-	-
3111403	Research			-	-
	Total acquisition of non-financial assets program 1	2,000,000	1,000,000	1,050,000	1,102,500
	TOTAL VOTE PROGRAM 1	6,000,000	8,080,304	8,484,319	8,908,535
Program 2: Drought management (Preparedness, Response, Mitigation and Recovery)					
Sub programme 2.1 Drought contingency					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,000,000	2,100,000	2,205,000
2210399	Domestic Travel and Subs. - Others	2,000,000	2,000,000	2,100,000	2,205,000
2210700	Training Expenses	-	-	-	-
2210704	Hire of Training Facilities and Equipment	-	-	-	-
2211000	Specialised Materials and Supp	-	-	-	-
2211031	Specialised Materials - Other			-	-
2211100	Office and General Supplies and Services	-	-	-	-

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)			-	-
	Total Use of goods and services programme 2.1	2,000,000	2,000,000	2,100,000	2,205,000
	Total Sub programme 2.1	2,000,000	2,000,000	2,100,000	2,205,000
Sub Programme 2.2 Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)					
2211200	Fuel Oil and Lubricants	1,600,000	1,600,000	1,680,000	1,764,000
2211201	Refined Fuels and Lubricants for Transport	1,600,000	1,600,000	1,680,000	1,764,000
2211307	Transport Costs and Charges (freight, loading/unloading, clearing and s	-	-	-	-
2220100	Routine Maintenance - Vehicles	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	-	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220299	Routine Maintenance - Other As	-	-	-	-
	Total Use of goods and services programme 2.2	1,600,000	1,600,000	1,680,000	1,764,000
2640200	Emergency Relief	-	-	-	-
2640201	Emergency Relief (food, medicine, blanket	-	-	-	-
2640400	Other Current Transfers, Grants and Subsidies	137,602,243	139,682,547	146,666,674	154,000,008
2640499	Other Current Transfers - DRM Fund	137,602,243	139,682,547	146,666,674	154,000,008
	Total Grant and Other Transfer Programme 2.2	137,602,243	139,682,547	146,666,674	154,000,008
	Total Sub programme 2.2	139,202,243	141,282,547	148,346,674	155,764,008
	Total vote Program 2	141,202,243	143,282,547	150,446,674	157,969,008
Program 3: Social protection and response to other disasters					
Sub Programme 3.1 Food distribution and rations					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,500,000	1,575,000	1,653,750
2210302	Accommodation - Domestic Travel	1,500,000	1,500,000	1,575,000	1,653,750
2210399	Domestic Travel and Subs. - Others	-	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210599	Printing, Advertising - Other (Budget)	-	-	-	-
2210800	Hospitality Supplies and Servi	1,532,392	1,532,392	1,609,012	1,689,462
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,532,392	1,532,392	1,609,012	1,689,462
	Total Use of goods and services SP 3.1	3,032,392	3,032,392	3,184,012	3,343,212
	Total Sub programme 3.1	3,032,392	3,032,392	3,184,012	3,343,212

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Sub Programme 3.2 Capacity building to response to fire outbreaks and other disasters					
2210700	Training Expenses	-	-	-	-
2210704	Hire of Training Facilities and Equipment	-	-	-	-
2210800	Hospitality Supplies and Servi	-	-	-	-
2210802	Boards, Committees, Conferences and Seminars			-	-
2210809	Hospitality Supplies - other			-	-
	Total Use of goods and services SP 3.2	-	-	-	-
	Total Sub programme 3.2	-	-	-	-
Sub Programme 3.3 Resettlement of victims					
2211000	Specialised Materials and Supp	-	-	-	-
2211031	Specialised Materials - Other			-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	-	-	-
	Total Use of goods and services SP 3.3	-	-	-	-
	Total Sub programme 3.3	-	-	-	-
	Total Use of goods and services programme 3	3,032,392	3,032,392	3,184,012	3,343,212
	Total vote Program 3	3,032,392	3,032,392	3,184,012	3,343,212
	Total personnel emoluments for the sector	-	-	-	-
	Total operation and maintenance for the sector	150,234,635	154,395,243	162,115,005	170,220,755
	TOTAL RECURRENT ESTIMATES	150,234,635	154,395,243	162,115,005	170,220,755

3171: ROADS, TRANSPORT, PUBLIC WORKS, HOUSING AND URBANIZATION

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
	Program 1: General Administration and Support Services				
2110100	Basic Salaries	-	-	-	
2110101	Basic Salaries- Civil service	-	-	-	
2110200	Basic Wages - Temporary Employees	-	-	-	
2110202	Casual Employees - Others		-	-	
2110300	Personal Allowances paid as part of Salary	-	-	-	
2110301	House Allowance		-	-	
2110307	Hardship Allowance		-	-	
2110314	Transport Allowance		-	-	
2110318	Non practicing allowane		-	-	
2110320	Leave Allowance		-	-	
2110405	Telephone		-	-	
2120100	Employer Contributions to Compulsory National Social Security Schemes	-	-	-	
2120101	employer contribution to national social security fund		-	-	
2120103	Employer Contribution to Staff Pensions Scheme		-	-	
	Total Compensation	-	-	-	
2210100	Utilities, Supplies and Services	1,200,000	1,200,000	1,260,000	1,323,000
2210101	Electricity	1,000,000	1,000,000	1,050,000	1,102,500
2210102	Water and Sewerage Charges	200,000	200,000	210,000	220,500
2210200	Communication, Supplies and Services	420,000	420,000	441,000	463,050
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	110,000	110,000	115,500	121,275
2210202	Internet Connections	200,000	200,000	210,000	220,500
2210203	Courier & Postal Services	-	-	-	-
2210299	Communication, Supplies - Other (Budget)	110,000	110,000	115,500	121,275
2210500	Printing , Advertising and Information Supplies and Services	558,000	558,000	585,900	615,195
2210502	Publishing & Printing Services	-	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	358,000	358,000	375,900	394,695
2210599	Printing, Advertising - Other	200,000	200,000	210,000	220,500
2210700	Training expenses	1,380,000	1,380,000	1,449,000	1,521,450
2210701	travel allowance	250,000	250,000	262,500	275,625
2210702	remuneration of instructors	330,000	330,000	346,500	363,825
2210704	Hire of training facilities and equipment	800,000	800,000	840,000	882,000

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
2210800	Hospitality Supplies and Servi	785,000	785,000	824,250	865,463
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	385,000	385,000	404,250	424,463
2210802	Boards, Committees, Conferences and Seminars	150,000	150,000	157,500	165,375
2210809	Hospitality Supplies - other	250,000	250,000	262,500	275,625
2210900	insurance costs	17,840,763	21,000,000	22,050,000	23,152,500
2210904	motor vehicle insurance	17,840,763	21,000,000	22,050,000	23,152,500
2211000	Specialised Materials and Supp	220,000	220,000	231,000	242,550
2211031	Specialised Materials - Other	220,000	220,000	231,000	242,550
2211100	Office and General Supplies and Services	913,000	913,000	958,650	1,006,583
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	330,000	330,000	346,500	363,825
2211102	Supplies & Accessories for Computers & Services	385,000	385,000	404,250	424,463
2211103	Sanitary and Cleansing Materials, Supplies and Services	198,000	198,000	207,900	218,295
2211200	Fuel Oil and Lubricants	3,300,000	2,750,000	2,887,500	3,031,875
2211201	Refined Fuels and Lubricants for Transport	2,550,000	2,000,000	2,100,000	2,205,000
2211299	Other fuels	750,000	750,000	787,500	826,875
2211300	Other Operating Expenses	2,250,000	1,900,000	1,995,000	2,094,750
2211301	Bank Service Commission and Charges	165,000	165,000	173,250	181,913
2211305	Contracted Guards and Cleaning Services	275,000	275,000	288,750	303,188
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	300,000	315,000	330,750
2211310	Contracted Professional Services	850,000	500,000	525,000	551,250
2211311	Contracted Technical Services	440,000	440,000	462,000	485,100
2211399	Other Operating Expenses - Oth	220,000	220,000	231,000	242,550
2220100	Routine Maintenance - Vehicles	3,080,000	3,080,000	3,234,000	3,395,700
2220101	Maintenance Expenses - Motor Vehicles	1,650,000	1,650,000	1,732,500	1,819,125
2220105	Routine maintenance -Vehicles	1,430,000	1,430,000	1,501,500	1,576,575
2220200	Routine Maintenance - Other Assets	1,075,000	1,075,000	1,128,750	1,185,188
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	875,000	875,000	918,750	964,688
2220202	Maintenance of Office Furniture and Equipment	200,000	200,000	210,000	220,500
	Use of goods and services programme 1	33,021,763	35,281,000	37,045,050	38,897,303
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)	-	-	-	-
	Total Interest Payment Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits	-	-	-	-
2710102	Gratuity - Civil Servants	-	-	-	-
2710120	Govt. Pension and Retire - Oth	-	-	-	-
	Total Social Benefit Programme 1	-	-	-	-

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
3111000	Purchase of Office Furniture and General Equipment	1,430,000	1,430,000	1,501,500	1,576,575
3111001	Purchase of Office Furniture and Fittings	730,000	730,000	766,500	804,825
3111002	Purchase of Computers, Printers and other IT Equipment	700,000	700,000	735,000	771,750
3111400	research,feasibility studies,project preparation and design	-	-	-	-
3111403	Research	-	-	-	-
3111404	Research Allowance	-	-	-	-
3110700	Purchase of vehicles and other transport equipment	-	-	-	-
3110701	purchase of motor vehicle	-	-	-	-
Total acquisition of goods and services program 1		1,430,000	1,430,000	1,501,500	1,576,575
Total for program 1		34,451,763	36,711,000	38,546,550	40,473,878
Programme 2. County Roads Development					
Sub program 2.1: Routine maintenance					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,628,330	3,628,330	3,809,747	4,000,234
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	530,000	530,000	556,500	584,325
2210302	Accommodation - Domestic Travel	1,200,000	1,200,000	1,260,000	1,323,000
2210303	Daily Subsistence Allowance	1,350,000	1,350,000	1,417,500	1,488,375
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	55,000	55,000	57,750	60,638
2210399	Domestic Travel and Subs. - Others	493,330	493,330	517,997	543,896
Use of goods and services programme 2.1		3,628,330	3,628,330	3,809,747	4,000,234
Sub program 2.2: Opening of new roads					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,877,733	1,877,733	1,971,620	2,070,201
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	330,000	330,000	346,500	363,825
2210302	Accommodation - Domestic Travel	533,333	533,333	560,000	588,000
2210303	Daily Subsistence Allowance	566,400	566,400	594,720	624,456
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	55,000	55,000	57,750	60,638
2210399	Domestic Travel and Subs. - Others	393,000	393,000	412,650	433,283
Use of goods and services programme 2.2		1,877,733	1,877,733	1,971,620	2,070,201
Sub program 2.3: Grading, Murruming and tarmacking					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,645,000	1,545,000	1,622,250	1,703,362
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	330,000	330,000	346,500	363,825
2210302	Accommodation - Domestic Travel	600,000	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	366,667	366,667	385,000	404,250
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	55,000	55,000	57,750	60,638

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
2210399	Domestic Travel and Subs. - Others	293,333	293,333	308,000	323,400
	Use of goods and services programme 2.3	1,645,000	1,545,000	1,622,250	1,703,362
Sub program 2.4: Monitoring and Evaluation					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,849,133	1,849,133	1,941,590	2,038,669
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	525,000	551,250
2210302	Accommodation - Domestic Travel	300,000	300,000	315,000	330,750
2210303	Daily Subsistence Allowance	456,133	456,133	478,940	502,887
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	-	-	-	-
2210399	Domestic Travel and Subs. - Others	593,000	593,000	622,650	653,783
	Use of goods and services programme 2.4	1,849,133	1,849,133	1,941,590	2,038,669
	Total for Program 2	9,000,196	8,900,196	9,345,206	9,812,466
Programme 3: Public works and services					
2210100	Utilities, Supplies and Services	440,000	440,000	462,000	485,100
2210101	Electricity	265,000	265,000	278,250	292,163
2210102	Water and Sewerage Charges	175,000	175,000	183,750	192,938
2210200	Communication, Supplies and Services	525,000	525,000	551,250	578,813
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	55,000	55,000	57,750	60,638
2210202	Internet Connections	285,000	285,000	299,250	314,213
2210203	Courier & Postal Services	20,000	20,000	21,000	22,050
2210299	Communication, Supplies - Other (Budget)	165,000	165,000	173,250	181,913
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,325,000	3,325,000	3,491,250	3,665,813
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	820,000	820,000	861,000	904,050
2210302	Accommodation - Domestic Travel	750,000	750,000	787,500	826,875
2210303	Daily Subsistence Allowance	875,000	875,000	918,750	964,688
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	110,000	110,000	115,500	121,275
2210399	Domestic Travel and Subs. - Others	770,000	770,000	808,500	848,925
2210500	Printing , Advertising and Information Supplies and Services	800,000	800,000	840,000	882,000
2210502	Publishing & Printing Services	500,000	500,000	525,000	551,250
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	100,000	100,000	105,000	110,250
2210599	Printing, Advertising - Other	200,000	200,000	210,000	220,500
2210700	Training expenses	1,035,000	1,035,000	1,086,750	1,141,088
2210701	travel allowance	185,000	185,000	194,250	203,963

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
2210702	remuneration of instructors	150,000	150,000	157,500	165,375
2210704	Hire of training facilities and equipment	700,000	700,000	735,000	771,750
2210800	Hospitality Supplies and Servi	1,610,000	1,610,000	1,690,500	1,775,025
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	440,000	440,000	462,000	485,100
2210802	Boards, Committees, Conferences and Seminars	600,000	600,000	630,000	661,500
2210809	Hospitality Supplies - other	570,000	570,000	598,500	628,425
2211000	Specialised Materials and Supp	330,000	330,000	346,500	363,825
2211031	Specialised Materials - Other	330,000	330,000	346,500	363,825
2211100	Office and General Supplies and Services	967,000	967,000	1,015,350	1,066,118
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	440,000	440,000	462,000	485,100
2211102	Supplies & Accessories for Computers & Services	385,000	385,000	404,250	424,463
2211103	Sanitary and Cleansing Materials, Supplies and Services	142,000	142,000	149,100	156,555
2211200	Fuel Oil and Lubricants	1,280,000	1,280,000	1,344,000	1,411,200
2211201	Refined Fuels and Lubricants for Transport	650,000	650,000	682,500	716,625
2211299	Other fuels	630,000	630,000	661,500	694,575
2211300	Other Operating Expenses	1,240,000	1,240,000	1,302,000	1,367,100
2211301	Bank Service Commission and Charges	110,000	110,000	115,500	121,275
2211305	Contracted Guards and Cleaning Services	85,000	85,000	89,250	93,713
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	55,000	55,000	57,750	60,638
2211310	Contracted Professional Services	330,000	330,000	346,500	363,825
2211311	Contracted Technical Services	440,000	440,000	462,000	485,100
2211399	Other Operating Expenses - Oth	220,000	220,000	231,000	242,550
2220100	Routine Maintenance - Vehicles	950,000	950,000	997,500	1,047,375
2220101	Maintenance Expenses - Motor Vehicles	550,000	550,000	577,500	606,375
2220105	Routine maintenance -Vehicles	400,000	400,000	420,000	441,000
2220200	Routine Maintenance - Other Assets	1,435,000	1,435,000	1,506,750	1,582,088
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,050,000	1,050,000	1,102,500	1,157,625
2220202	Maintenance of Office Furniture and Equipment	385,000	385,000	404,250	424,463
	Use of goods and services programme 3	13,937,000	13,937,000	14,633,850	15,365,543
3111000	Purchase of Office Furniture and General Equipment	715,000	715,000	750,750	788,288
3111001	Purchase of Office Furniture and Fittings	330,000	330,000	346,500	363,825
3111002	Purchase of Computers, Printers and other IT Equipment	385,000	385,000	404,250	424,463
3111400	research, feasibility studies, project preparation and design	-	-	-	-
3111403	Research	-	-	-	-

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
3111404	Research Allowance	-	-	-	-
3110700	Purchase of vehicles and other transport equipment	-	-	-	-
3110701	purchase of motor vehicle	-	-	-	-
	Total acquisition of goods and services program 3	715,000	715,000	750,750	788,288
	Total vote Program 3	14,652,000	14,652,000	15,384,600	16,153,830
Programme 4: County Housing development and Urbanisation					
sub program 4.1: Housing Development					
2210100	Utilities, Supplies and Services	2,452,118	2,452,118	2,574,724	2,703,460
2210101	Electricity	2,152,118	2,152,118	2,259,724	2,372,710
2210102	Water and Sewerage Charges	300,000	300,000	315,000	330,750
2210200	Communication, Supplies and Services	178,750	178,750	187,688	197,072
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	110,000	110,000	115,500	121,275
2210202	Internet Connections	57,750	57,750	60,638	63,669
2210203	Courier & Postal Services	11,000	11,000	11,550	12,128
2210299	Communication, Supplies - Other (Budget)	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,724,912	1,724,912	1,811,158	1,901,715
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	514,912	514,912	540,658	567,690
2210302	Accommodation - Domestic Travel	255,000	255,000	267,750	281,138
2210303	Daily Subsistence Allowance	600,000	600,000	630,000	661,500
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	55,000	55,000	57,750	60,638
2210399	Domestic Travel and Subs. - Others	300,000	300,000	315,000	330,750
2210500	Printing , Advertising and Information Supplies and Services	279,000	279,000	292,950	307,598
2210502	Publishing & Printing Services	129,000	129,000	135,450	142,223
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	-	-	-	-
2210599	Printing, Advertising - Other	150,000	150,000	157,500	165,375
2210800	Hospitality Supplies and Servi	500,000	500,000	525,000	551,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	210,000	220,500
2210802	Boards, Committees, Conferences and Seminars	300,000	300,000	315,000	330,750
2210899	Hospitality Supplies - other	-	-	-	-
2211000	Specialised Materials and Supp	-	-	-	-
2211031	Specialised Materials - Other	-	-	-	-

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
2211100	Office and General Supplies and Services	492,000	492,000	516,600	542,430
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	130,000	130,000	136,500	143,325
2211102	Supplies & Accessories for Computers & Services	142,000	142,000	149,100	156,555
2211103	Sanitary and Cleansing Materials, Supplies and Services	220,000	220,000	231,000	242,550
2211200	Fuel Oil and Lubricants	385,000	385,000	404,250	424,463
2211201	Refined Fuels and Lubricants for Transport	275,000	275,000	288,750	303,188
2211299	Other fuels	110,000	110,000	115,500	121,275
2211300	Other Operating Expenses	265,000	265,000	278,250	292,163
2211301	Bank Service Commission and Charges	-	-	-	-
2211305	Contracted Guards and Cleaning Services	155,000	155,000	162,750	170,888
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-
2211310	Contracted Professional Services	-	-	-	-
2211311	Contracted Technical Services	-	-	-	-
2211399	Other Operating Expenses - Oth	110,000	110,000	115,500	121,275
2220100	Routine Maintenance - Vehicles	330,000	330,000	346,500	363,825
2220101	Maintenance Expenses - Motor Vehicles	220,000	220,000	231,000	242,550
2220105	Routine maintenance -Vehicles	110,000	110,000	115,500	121,275
2220200	Routine Maintenance - Other Assets	376,000	376,000	394,800	414,540
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	255,000	255,000	267,750	281,138
2220202	Maintenance of Office Furniture and Equipment	121,000	121,000	127,050	133,403
	Use of goods and services Sub programme 4.1	6,982,780	6,982,780	7,331,919	7,698,515
3111000	Purchase of Office Furniture and General Equipment	500,000	500,000	525,000	551,250
3111001	Purchase of Office Furniture and Fittings	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	500,000	525,000	551,250
3110700	Purchase of vehicles and other transport equipment	-	-	-	-
3110701	purchase of motor vehicle	-	-	-	-
	Total acquisition of goods and servicesSub program 4.1	500,000	500,000	525,000	551,250
	Total for Sub program 4.1	7,482,780	7,482,780	7,856,919	8,249,765
	sub program 4.2: Urbanisation				-
2210100	Utilities, Supplies and Services	-	-	-	-
2210101	Electricity	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,440,000	1,440,000	1,512,000	1,587,600
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	320,000	320,000	336,000	352,800

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
2210302	Accommodation - Domestic Travel	220,000	220,000	231,000	242,550
2210303	Daily Subsistence Allowance	500,000	500,000	525,000	551,250
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	200,000	200,000	210,000	220,500
2210399	Domestic Travel and Subs. - Others	200,000	200,000	210,000	220,500
2210500	Printing , Advertising and Information Supplies and Services	362,000	362,000	380,100	399,105
2210502	Publishing & Printing Services	-	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	302,000	302,000	317,100	332,955
2210599	Printing, Advertising - Other	60,000	60,000	63,000	66,150
2210800	Hospitality Supplies and Servi	600,000	600,000	630,000	661,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	210,000	220,500
2210802	Boards, Committees, Conferences and Seminars	200,000	200,000	210,000	220,500
2210809	Hospitality Supplies - other	200,000	200,000	210,000	220,500
2211000	Specialised Materials and Supp	-	-	-	-
2211031	Specialised Materials - Other	-	-	-	-
	Total use of goods and services for sub program 4.2	2,402,000	2,402,000	2,522,100	2,648,205
	Total for Programme 4	9,884,780	9,884,780	10,379,019	10,897,970
	Total Recurrent	67,988,739	70,147,976	73,655,375	77,338,144

3172: WATER, ENERGY, MINING, FORESTRY AND NATURAL RESOURCES

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General Administration, Policy and coordination					
2110100	Basic Salaries - Permanent Employees				
2110117	Basic Salaries County Executive Service				
2110200	Basic Wages - Temporary Employees				
2110202	Casual Labour - Others				
2110300	Personal Allowances paid as part of Salary				
2110302	House Allowance				
2110307	Hardship allowance				
2110312	Transfer Allowance				
2110314	transport allowance				
2110320	Leave allowance				
2110405	Telephone Allowance				
2120100	Employer Contributions to Compulsory National Social Security Schemes				
2120101	Employer contribution to national social security fund				
2120103	Employer Contribution to Staff Pensions Scheme				
	Total Compensation to Employees				
2210100	Utilities, Supplies and Services	3,500,000	9,865,188	10,358,447	10,876,370
2210101	Electricity	2,500,000	8,865,188	9,308,447	9,773,870
2210106	Utilities, Supplies, other	1,000,000	1,000,000	1,050,000	1,102,500
2210200	Communication, Supplies and Services	120,000	126,000	132,300	138,915
2210203	Courier & Postal Services	120,000	50,000	52,500	55,125
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,356,750	3,317,500	3,483,375	3,657,544
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	630,000	700,000	735,000	771,750
2210302	Accommodation - Domestic Travel	876,750	900,000	945,000	992,250
2210303	Daily Subsistence Allowance	1,700,000	1,667,500	1,750,875	1,838,419
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	150,000	50,000	52,500	55,125
2210399	Domestic Travel and Subs. - Others	-	-	-	-
2210400	Foreign Travel and Subsistence, and other transportation costs	-	-	-	-
2210401	Travel Costs (airlines, bus, railway, etc.)	-	-	-	-
2210402	Accommodation	-	-	-	-
2210403	Daily Subsistence Allowance	-	-	-	-
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	-	-	-	-
2210499	Foreign Travel and Subs.- Others				

2210500	Printing , Advertising and Information Supplies and Services	2,100,000	1,800,000	1,890,000	1,984,500
2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,500,000	1,200,000	1,260,000	1,323,000
2210599	Printing, Advertising - Other (Budget)	600,000	600,000	630,000	661,500
2210700	Training Expenses	868,219	411,630	432,212	453,822
2210704	Hire of Training Facilities and Equipment	868,219	411,630	432,212	453,822
2210715	Professional Development Courses, Senior Management Courses				
2210799	Training Expenses and other BUDs		-	-	
2210800	Hospitality Supplies and Servi	1,925,000	2,000,000	2,100,000	2,205,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	525,000	551,250
2210802	Boards, Committees, Conferences and Seminars	425,000	500,000	525,000	551,250
2210805	National Celebrations (World Water Day)	1,000,000	1,000,000	1,050,000	1,102,500
2211000	Specialised Materials and Supp	-	700,000	735,000	771,750
2211031	Specialised Materials - Other		700,000	735,000	771,750
2211100	Office and General Supplies and Services	410,385	375,514	394,290	414,004
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	325,150	300,000	315,000	330,750
2211102	Supplies & Accessories for Computers & Services	55,235	55,000	57,750	60,638
2211103	Sanitary and Cleansing Materials, Supplies and Services	30,000	20,514	21,540	22,617
2211200	Fuel Oil and Lubricants	1,041,000	1,300,000	1,365,000	1,433,250
2211201	Refined Fuels and Lubricants for Transport	1,041,000	1,300,000	1,365,000	1,433,250
2211300	Other Operating Expenses	1,665,000	1,533,250	1,609,913	1,690,408
2211305	Contracted Guards and Cleaning Services	-	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	40,000	42,000	44,100	46,305
2211310	Contracted Professional Services	500,000	500,000	525,000	551,250
2211311	Contracted Technical Services	325,000	341,250	358,313	376,228
2211399	Other Operating Expenses - Other (Budget)	800,000	650,000	682,500	716,625
2220100	Routine Maintenance - Vehicles	250,000	-	-	110,250
2220101	Maintenance Expenses - Motor Vehicles	250,000	100,000	105,000	110,250
2220200	Routine Maintenance - Other Assets	250,000	262,500	275,625	289,406
2220299	Routine Maintenance - Other As	250,000	262,500	275,625	289,406
	Use of goods and services program 1	15,486,354	21,691,582	22,776,161	24,025,219
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)	-	-	-	-
	Total Interest Payment Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits				
2710102	Gratuity - Civil Servants			-	
2710120	Govt. Pension and Retire - Oth			-	
	Total Social Benefit Programme 1	-	-	-	-

3111400	Research, feasibility studies, project preparation and design	1,300,000	1,365,000	1,433,250	1,504,913
3111403	Research	1,000,000	1,000,000	1,050,000	1,102,500
3111404	Research Allowance	300,000	315,000	330,750	347,288
	Acquisition of goods and services program 1	1,300,000	1,365,000	-	-
	Total Program 1	16,786,354	23,056,582	22,776,161	24,025,219
Programme 2: Water Services			-	-	-
Sub Programme 2.1: Water Management services			-	-	-
2210100	Utilities, Supplies and Services	5,000,000	4,349,250	4,566,713	4,795,048
2210101	Electricity	5,000,000	4,349,250	4,566,713	4,795,048
2210200	Communication, Supplies and Services	97,216	191,382	200,951	210,999
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	73,000	76,650	80,483
2210202	Internet Connections	97,216	118,382	124,301	130,516
2210203	Courier & Postal Services	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	900,000	1,669,000	1,752,450	1,840,073
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	250,000	262,500	275,625
2210302	Accommodation - Domestic Travel	300,000	769,000	807,450	847,823
2210303	Daily Subsistence Allowance	250,000	600,000	630,000	661,500
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	100,000	50,000	52,500	55,125
2210800	Hospitality Supplies and Servi	200,000	300,000	315,000	330,750
2210802	Boards, Committees, Conferences and Seminars	200,000	300,000	315,000	330,750
2211100	Office and General Supplies and Services	424,683	450,000	472,500	496,125
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	424,683	450,000	472,500	496,125
2211200	Fuel Oil and Lubricants	400,000	400,000	420,000	441,000
2211201	Refined Fuels and Lubricants for Transport	400,000	400,000	420,000	441,000
2220100	Routine Maintenance - Vehicles	450,000	800,000	840,000	882,000
2220101	Maintenance Expenses - Motor Vehicles	450,000	800,000	840,000	882,000
	Use of goods and services Sub programme 2.1	7,271,899	7,859,632	8,252,614	8,665,244
3111000	Purchase of Office Furniture and General Equipment	1,500,000	1,300,000	1,365,000	1,433,250
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000	1,300,000	1,365,000	1,433,250
3110704	Purchase of Bicycles and Motorcycles	-	-	-	-
3110704	Purchase of Bicycles and Motorcycles	-	-	-	-
2220200	Rehabilitation and renovation of plant, machinery and equipment	1,000,000	1,000,000	2,047,500	2,149,875
2220299	Rehabilitation and renovation of plant, machinery and equipment	1,000,000	1,000,000	2,047,500	2,149,875
	Acquisition of goods and services sub program 2.1	1,500,000	2,300,000	1,365,000	1,433,250
	Total Sub Program 2.1	8,771,899	10,159,632	9,617,614	10,098,494

	Sub Programme 2.2 Water Sanitation & Hygiene		-	-	-
2210200	Communication, Supplies and Services	1,050,000	795,000	834,750	876,488
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	420,000	250,000	262,500	275,625
2210202	Internet Connections	300,000	200,000	210,000	220,500
2210203	Courier & Postal Services	30,000	30,000	31,500	33,075
2210299	Communication, Supplies - Other (Budget)	300,000	315,000	330,750	347,288
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,248,312	1,884,728	1,978,964	2,077,913
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000	250,000	262,500	275,625
2210302	Accommodation - Domestic Travel	1,500,000	700,000	735,000	771,750
2210303	Daily Subsistence Allowance	600,000	700,000	735,000	771,750
2210399	Domestic Travel and Subs. - Others	28,312	234,728	246,464	258,788
2211100	Office and General Supplies and Services	745,375	798,407	838,327	880,243
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	360,000	378,000	396,900	416,745
2211102	Supplies & Accessories for Computers & Services	220,000	246,763	259,101	272,056
2211103	Sanitary and Cleansing Materials, Supplies and Services	165,375	173,644	182,326	191,442
2211000	Specialised Materials and Supp	300,000	400,000	420,000	441,000
2211008	Laboratory Materials, Supplies and Small Equipment	300,000	400,000	420,000	441,000
2211200	Fuel Oil and Lubricants	750,000	800,000	840,000	882,000
2211201	Refined Fuels and Lubricants for Transport	750,000	800,000	840,000	882,000
2220100	Routine Maintenance - Vehicles	1,500,000	1,500,000	1,575,000	1,653,750
2220101	Maintenance Expenses - Motor Vehicles	1,500,000	1,500,000	1,575,000	1,653,750
	use of goods and services Sub programme 2.2	6,593,687	6,178,135	6,487,041	6,811,394
3111400	Research,feasibility studies,project preparation and design	-	950,000	997,500	1,047,375
3111403	Research and mapping of all water sources in the county	-	950,000	997,500	1,047,375
3111404	Research Allowance				
	Aquisition of goods and services Sub programme 2.2	-	950,000	997,500	1,047,375
	Total sub Program 2.2	6,593,687	7,128,135	7,484,541	7,858,769
	Sub Programme 2.3: Storm Water Management		-	-	-
2210200	Communication, Supplies and Services	330,750	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	165,375	-	-	-
2210202	Internet Connections	44,100	-	-	-
2210203	Courier & Postal Services	88,200	-	-	-
2210299	Communication, Supplies - Other (Budget)	33,075	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	920,500	-	-	-

2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	110,250	-	-	-
2210302	Accommodation - Domestic Travel	110,250	-	-	-
2210303	Daily Subsistence Allowance	600,000	-	-	-
2210399	Domestic Travel and Subs. - Others	100,000	-	-	-
2211100	Office and General Supplies and Services	479,473	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	203,848	-	-	-
2211102	Supplies & Accessories for Computers & Services	110,250	-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services	165,375	-	-	-
2211200	Fuel Oil and Lubricants	400,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	400,000	-	-	-
2220100	Routine Maintenance - Vehicles	400,000	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	400,000	-	-	-
2220200	Rehabilitation and renovation of plant, machinery and equipment	1,000,000	-	-	-
2220299	Rehabilitation and renovation of plant, machinery and equipment	1,000,000	-	-	-
	Use of goods and services Sub programme 2. 3	3,530,723	-	-	-
	Total Programme 2	18,896,309	17,287,767	17,102,155	17,957,263
Programme3: Renewable Energy			-	-	-
2210200	Communication, Supplies and Services	30,323	30,100	31,605	33,185
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-
2210202	Internet Connections	-	-	-	-
2210203	Courier & Postal Services	30,323	30,100	31,605	33,185
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,605,000	1,953,150	2,050,808	2,153,348
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,120,650	1,176,683	1,235,517
2210302	Accommodation - Domestic Travel	250,000	262,500	275,625	289,406
2210303	Daily Subsistence Allowance	300,000	515,000	540,750	567,788
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	55,000	55,000	57,750	60,638
2211100	Office and General Supplies and Services	275,625	316,013	331,813	348,404
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	165,375	200,250	210,263	220,776
2211102	Supplies & Accessories for Computers & Services	110,250	115,763	121,551	127,628
2211103	Sanitary and Cleansing Materials, Supplies and Services	-	-	-	-
2211300	Other Operating Expenses	1,000,000	900,000	945,000	992,250
2211305	Contracted Guards and Cleaning Services	-	-	-	-
2211310	Contracted Professional Services	1,000,000	900,000	945,000	992,250
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	-	-	-	-

2220100	Routine Maintenance - Vehicles	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles		-	-	-
2210700	Training Expenses	868,219	950,000	892,500	937,125
2210704	Hire of Training Facilities and Equipment	868,219	850,000	892,500	937,125
2210799	Training Expenses and other BUDs (Clean cooking solutions)		100,000	105,000	110,250
	Use of goods and services programme 3	2,910,948	4,149,263	3,359,226	3,527,187
	Total Programme 3	2,910,948	4,149,263	3,359,226	3,527,187
	Total Vote water	38,593,611	44,493,611	46,718,292	45,509,669

3173: PUBLIC SERVICE MANAGEMENT, ADMINISTRATION AND CITIZEN PARTICIPATION

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
program 1. General Administration, planning and support services					
2110100	Basic Salaries - Permanent Employees	627,167,862	524,501,023	550,726,074	578,262,378
2110101	Basic Salaries -Civil Service	627,167,862	524,501,023	550,726,074	578,262,378
2110200	Basic Wages - Temporary Employees	73,415,740	20,000,000	21,000,000	22,050,000
2110202	Casual Labour - Others	73,415,740	20,000,000	21,000,000	22,050,000
2110300	Personal Allowances paid as part of Salary	308,365,005	299,902,737	313,859,763	329,552,751
2110301	House Allowance	100,543,600	103,296,527	108,461,353	113,884,421
2110303	Acting Allowance	-	423,358		
2110307	Hardship allowance	124,472,680	117,000,905	122,850,950	128,993,498
2110309	Special Duty Allowance	-	57,229		
2110311	Transfer Allowance	-	508,090		
2110312	Responsibility Allowance	504,731	-	-	-
2110314	Commuter allowance	69,180,451	68,189,230	71,598,692	75,178,626
2110315	Extreuous Duty Allowance	1,054,200	971,371	1,019,940	1,070,937
2110320	Leave Travel Allowance	11,360,473	5,581,882	5,860,976	6,154,025
2110322	Health Risk Allowance	1,248,870	1,432,145	1,503,752	1,578,940
2110340	Disability Guide Allowance	-	528,000	554,400	582,120
2110399	Personal Allowances paid - Oth	-	1,914,000	2,009,700	2,110,185
2110400	Personal Allowances paid as reimbursements	-	214,500	225,225	236,486
2110405	Telephone Allowance	-	214,500	225,225	236,486
2120100	Employer Contributions to Compulsory National Social Security Schemes	63,012,837	147,466,568	154,839,896	162,581,891
2120101	Employer Contribution to National Social Security Fund	180,880	58,344,000	61,261,200	64,324,260
2120103	Employer Contribution to Staff Pensions Scheme	62,831,957	76,664,277	80,497,491	84,522,365
2120199	Employer Contributions to Compulsory National Social Security Schemes	-	12,458,291	13,081,206	13,735,266
2120200	Employer Contributions to Compulsory Health Insurance Schemes	-	27,060,000	28,413,000	29,833,650
2120201	Employer Contributions to National Social and Health Insurance Scheme	-	27,060,000	28,413,000	29,833,650
2120300	Employer Contributions to Social Benefit Schemes Outside Government	-	673,200	706,860	742,203

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
2120399	Employer Contributions to Social Security Funds and Schemes	-	673,200	706,860	742,203
	Total Compensation	1,071,961,444	1,019,818,028	1,069,770,819	1,123,259,359
2210200	Communication, Supplies and Services	-	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		-	-	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,811,247	2,811,247	2,951,809	3,099,400
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	525,000	551,250
2210302	Accommodation - Domestic Travel	500,000	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	1,811,247	1,811,247	1,901,809	1,996,900
2210400	Foreign Travel and Subsistence, and other transportation costs	-	-	-	-
2210401	Travel Costs (airlines, bus, railway, etc.)	-	-	-	
2210403	Daily Subsistence Allowance	-	-	-	
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	
2210504	Advertising, Awareness and Publicity Campaigns	-	-	-	
2210800	National Celebrations	-	3,000,000	3,150,000	3,307,500
2210805	National Celebrations	-	3,000,000	3,150,000	3,307,500
2211100	Office and General Supplies and Services	2,500,000	2,300,000	2,415,000	2,525,250
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000	2,100,000	2,205,000	2,315,250
2211102	Supplies & Accessories for Computers & Services	800,000	-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services	200,000	200,000	210,000	210,000
2211200	Fuel Oil and Lubricants	1,000,000	1,800,000	1,890,000	1,984,500
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,800,000	1,890,000	1,984,500
2211300	Other Operating Expenses	3,000,000	400,000	1,420,000	1,491,000
2211305	Contracted Guards and Cleaning Services	3,000,000	-	1,000,000	1,050,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	400,000	420,000	441,000
2220100	Routine Maintenance - Vehicles	-	1,580,000	1,659,000	1,741,950

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
2220101	Maintenance Expenses - Motor Vehicles	-	1,580,000	1,659,000	1,741,950
Total Use of goods and services programme 1		9,311,247	11,891,247	13,485,809	14,149,600
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)	-	-	-	-
Total Interest Payment Programme 1		-	-	-	-
2640400	Other Current Transfers, Grants and Subsidies	60,000,000	127,500,000	132,000,000	136,725,000
2640449	Other Current Transfers (KDSP II)	-	37,500,000	37,500,000	37,500,000
2640449	Other Current Transfers (Car Loan and Mortgage Fund)	60,000,000	90,000,000	94,500,000	99,225,000
Total Grant and Other Transfer for Programme 1		60,000,000	127,500,000	132,000,000	136,725,000
2710100	Government Pension and Retirement Benefits	37,515,975	92,187,659	96,797,042	101,636,894
2710102	Gratuity - Civil Servants	37,515,975	92,187,659	96,797,042	101,636,894
2710120	Govt. Pension and Retire - Oth	-	-	-	-
Total Social Benefit Programme 1		37,515,975	92,187,659	96,797,042	101,636,894
3111000	Purchase of Office Furniture and General Equipment	-	600,000	630,000	661,500
3111002	Purchase of Computers, Printers and other IT Equipment	-	600,000	630,000	661,500
Total acquisition of goods and services Sub program 1		-	600,000	630,000	661,500
Total program 1		1,178,788,666	1,251,996,934	1,312,683,670	1,376,432,353
Program 2: Human Resource & Development					
sub program 2.1: Performance management system					
2210700	Training Expenses	4,200,000	4,200,000	4,410,000	4,630,500
2210701	Travel Allowance	-	-	-	-
2210702	Remuneration of Instructors and Contract Based Training Services	-	500,000	525,000	551,250
2210703	Production and Printing of Training Materials	-	-	-	-
2210704	Hire of Training Facilities and Equipment	-	-	-	-
2210708	Trainer Allowance	-	-	-	-
2210710	Accommodation Allowance	1,200,000	800,000	840,000	882,000
2210715	Kenya School of Government	1,000,000	1,000,000	1,050,000	1,102,500
2210716	Human Resource Reforms	2,000,000	1,900,000	1,995,000	2,094,750
Total use of goods & services for sub program 2.1		4,200,000	4,200,000	4,410,000	4,630,500
Sub program 2.2: Human resource development					
2210900	Insurance Costs	160,000,000	170,000,000	178,500,000	187,425,000

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
2210910	Medical insurance	160,000,000	170,000,000	178,500,000	187,425,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,629,351	1,700,000	1,785,000	1,874,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	210,000	220,500
2210303	Daily Subsistence Allowance	1,429,351	1,500,000	1,575,000	1,653,750
2210800	Hospitality Supplies and Servi	500,000	500,000	525,000	551,250
2210802	boards, Committees, Conferences and Seminars	500,000	500,000	525,000	551,250
	Total use of goods & services for sub program 2.2	162,129,351	172,200,000	180,810,000	189,850,500
3111000	Purchase of Office Furniture and General Equipment	4,000,000	2,000,000	1,050,000	1,102,500
3111001	Purchase of Office Furniture and Fittings	2,200,000	1,000,000		-
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	500,000	525,000	551,250
3111005	Purchase of Photocopiers	800,000	-		-
3111009	Purchase of other Office Equipment	500,000	500,000	525,000	551,250
	Total acquisition of goods and services for sub program 2.2	4,000,000	2,000,000	1,050,000	1,102,500
	Total programme 2	166,129,351	178,400,000	186,270,000	195,583,500
Programme 3: County Administration					
Sub Programme 3.1: Administration					
2210200	Communication, Supplies and Services	-	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	3,500,000	3,675,000	3,858,750
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	525,000	551,250
2210302	Accommodation - Domestic Travel	500,000	-	-	-
2210303	Daily Subsistence Allowance	3,000,000	3,000,000	3,150,000	3,307,500
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210800	Hospitality Supplies and Servi	500,000	500,000	525,000	551,250
2210802	boards, Committees, Conferences and Seminars	500,000	500,000	525,000	551,250
2211100	Office and General Supplies and Services	1,100,000	800,000	840,000	882,000

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000	800,000	840,000	882,000
2211103	Sanitary and Cleansing Materials, Supplies and Services	300,000	-	-	-
2211200	Fuel Oil and Lubricants	1,500,000	1,700,000	1,785,000	1,874,250
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,700,000	1,785,000	1,874,250
2211300	Other Operating Expenses	30,000,000	30,000,000	31,500,000	33,075,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	30,000,000	30,000,000	31,500,000	33,075,000
2211310	Contracted professional Services	-	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
Total use of goods and services sub program 3.1		37,100,000	57,500,000	36,500,000	38,325,000
Total operation and maintenance for Sub-program 3.1		37,100,000	36,500,000	38,325,000	40,241,250
Sub Programme 3.2: Enforcement					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	2,500,000	2,625,000	2,756,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	-	-	-
2210302	Accommodation - Domestic Travel	500,000	-	-	-
2210303	Daily Subsistence Allowance	2,500,000	2,500,000	2,625,000	2,756,250
2210700	Training Expenses	1,000,000	1,025,000	1,076,250	1,130,063
2210701	Travel Allowance	-	-	-	-
2210708	Trainer Allowance	1,000,000	1,025,000	1,076,250	1,130,063
2211000	Specialised Materials and Supp	-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	-	-	-	-
Total use of goods and services sub program 3.2		4,500,000	3,525,000	3,701,250	3,886,313
3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
3111002	Purchase of Office Furniture and Fittings	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
3111003	Purchase of Airconditioners, Fans and Heating Appliances	-	-	-	-
3110700	Purchase of vehicles and other transport equipment	-	-	-	-

Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
3110701	Purchase of Motor Vehicles	-	-	-	-
	Total acquisition of assets sub programme 3.2	-	500,000	525,000	551,250
	Total operation and maintenance for sub program 3.2	4,500,000	3,525,000	3,701,250	3,886,313
	Total operation and maintenance for program 3	41,600,000	40,025,000	42,026,250	44,127,563
Program 4: Citizen Participation					
2210200	Communication, Supplies and Services	-	-	-	-
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,900,000	2,000,000	2,100,000	2,205,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	-	-	-
2210302	Accommodation - Domestic Travel	400,000	-	-	-
2210303	Daily Subsistence Allowance	2,000,000	2,000,000	2,100,000	2,205,000
2210500	Printing , Advertising and Information Supplies and Services	1,200,000	600,000	630,000	661,500
2210504	Advertisement, Awareness & Public Campeigns	800,000	300,000	315,000	330,750
2210599	Printing, Advertising - Other	400,000	300,000	315,000	330,750
2210800	Hospitality Supplies and Services	600,000	500,000	525,000	551,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	600,000	500,000	525,000	551,250
2210802	training and conferences	-	-	-	-
2211000	Specialised Materials and Supp	-	-	-	-
2211031	Specialised Materials - Other	-	-	-	-
2211100	Office and General Supplies and Services	600,000	500,000	525,000	551,250
2211101	General Office Supplies (papers, pencils, small office equipment etc)	600,000	500,000	525,000	551,250
2211200	Fuel Oil and Lubricants	800,000	800,000	840,000	882,000
2211201	Refined Fuel and Lubricants for Transport	800,000	800,000	840,000	882,000
2211300	Other Operating Expenses	-	1,500,000	1,575,000	1,653,750
2211310	Contracted Professional Services	-	-	-	-
2211399	Other Operating Expenses - Other (Budget)	-	1,500,000	1,575,000	1,653,750
	Total Use of Goods and services programme 4	6,100,000	5,900,000	6,195,000	6,504,750
Program 5: ICT					
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Item Code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
2210201	Telephone, Telex, Facsimile and Mobile Services	65,340	100,000	105,000	110,250
2210202	Internet Connections	1,015,000	1,000,000	1,050,000	1,102,500
2210207	Website, Email hosting and maintenance	1,089,000	2,000,000	2,100,000	2,205,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances etc.)	968,000	-	-	-
2210302	Accommodation- Domestic Travel	60,500	-	-	-
2210303	Daily Subsistence Allowance - DSA	397,040	400,000	420,000	441,000
2210502	Publishing and Printing Services	145,200	150,000	157,500	165,375
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	145,200	-	-	-
2211201	Refined Fuels & Lubricants for Transport	121,000	200,000	210,000	220,500
2211101	General Office Supplies (papers, pencils, forms, small office equipments etc.)	302,500	350,000	367,500	385,875
2211102	Supplies and Accessories for Computers and Printers	786,500	800,000	840,000	882,000
2211310	Contracted Professional Services	-	-	-	-
2220202	Maintenance of Office Furniture & Equipment	481,220	-	-	-
2220299	Routine Maintenance - Other As (Mail hosting and maintenance)	423,500	1,008,377	1,058,796	1,111,736
Total Use of Goods and services programme 5		6,000,000	7,408,377	6,008,377	6,308,796
	PE	1,071,961,444	1,019,818,028	1,069,770,819	1,123,259,359
	O&M	326,656,573	462,512,283	485,637,897	509,919,792
	Total Recurrent	1,398,618,017	1,482,330,311	1,555,408,716	1,633,179,151

3174: LANDS AND PHYSICAL PLANNING

Item code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1: General Administration, Planning and support services					
2110100	Basic salary civil service	-	-	-	-
2110101	Basic Salaries - Permanent Employees		-	-	
2110200	Basic Wages - Temporary Employees	-	-	-	-
2110202	Casual Employees - Others		-	-	
2110300	personal allowances paid as part of salary	-	-	-	-
2110301	House allowance		-	-	
2110307	Hardship allowance		-	-	
2210701	Commuter allowance		-	-	
2110405	Telephone allowance		-	-	
2110404	leave allowance		-	-	
2120100	Employer Contributions to Compulsory National Social Security Schemes	-	-	-	-
2120101	Employer contribution to national social security fund		-	-	
2120103	Employer Contribution to Staff Pensions Scheme		-	-	
	Personnel Emoluments	-	-	-	-
2210100	Utilities, Supplies and Services	724,626	724,626	760,857	798,900
2210101	Electricity	700,000	700,000	735,000	771,750
2210102	Water and Sewerage Charges	24,626	24,626	25,857	27,150
2210200	Communication, Supplies and Services	620,000	620,000	651,000	683,550
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000	20,000	21,000	22,050
2210202	Internet Connections	500,000	500,000	525,000	551,250
2210203	Courier & Postal Services	100,000	100,000	105,000	110,250
	Total use of goods and services Programme 1	1,344,626	1,344,626	1,411,857	1,482,450
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)		-	-	-
	Total Interest Payment Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits	-	-	-	-
2710102	Gratuity - Civil Servants	-	-	-	-
2710120	Govt. Pension and Retire - Oth		-	-	-
	Total Social Benefit Programme 1	-	-	-	-
	Total estimates for program 1	1,344,626	1,344,626	1,411,857	1,482,450
Programme 2: Land Policy and Planning		-	-	-	-
	Sub programme 2.1: Physical Planning	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,714,624	4,714,624	4,950,355	5,197,873
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	359,749	359,749	377,736	396,623

Item code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
2210302	Accommodation - Domestic Travel	1,598,625	1,598,625	1,678,556	1,762,484
2210303	Daily Subsistence Allowance	2,756,250	2,756,250	2,894,063	3,038,766
2211000	Specialised materials and supplies	2,500,000	2,500,000	2,625,000	2,756,250
2211023	Supplies for production	2,500,000	2,500,000	2,625,000	2,756,250
2211100	Office and General Supplies and Services	1,700,000	1,700,000	1,785,000	1,874,250
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,000,000	1,050,000	1,102,500
2211102	Supplies & Accessories for Computers & Services	200,000	200,000	210,000	220,500
2211103	Sanitary and Cleansing Materials, Supplies and Services	500,000	500,000	525,000	551,250
2211200	Fuel Oil and Lubricants	1,500,000	1,500,000	1,575,000	1,653,750
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,500,000	1,575,000	1,653,750
2211300	Other Operating Expenses	11,000,000	11,000,000	11,550,000	12,127,500
2211310	Contracted Professional Services	2,000,000	2,000,000	2,100,000	2,205,000
2211328	Counselling Services	-	-	-	-
2211329	HIV AIDS Secretariat workplace Policy Development	-	-	-	-
2211399	Other Operating Expenses	9,000,000	9,000,000	9,450,000	9,922,500
2220100	Routine Maintenance - Vehicles	1,200,000	1,200,000	1,260,000	1,323,000
2220101	Maintenance Expenses - Motor Vehicles	1,200,000	1,200,000	1,260,000	1,323,000
2220200	Routine Maintenance - Other Assets	150,000	150,000	157,500	165,375
2220202	Maintenance of Office Furniture and Equipment	150,000	150,000	157,500	165,375
2220204	Maintenance of Buildings - Residential	-	-	-	-
Total Use of goods and services Sub programme 2.1		22,764,624	22,764,624	23,902,855	25,097,998
3110300	Refurbishment of Buildings	500,000	500,000	525,000	551,250
3110301	Refurbishment of Residential Buildings	-	-	-	-
3110302	Refurbishment of non-residential Buildings	500,000	500,000	525,000	551,250
3111000	Purchase of Office Furniture and General Equipment	1,800,000	1,800,000	1,890,000	1,984,500
3111001	Purchase of Office Furniture and Fittings	1,800,000	1,800,000	1,890,000	1,984,500
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
3111005	Purchase of Photocopiers and other Office Equipment	-	-	-	-
3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	500,000	500,000	525,000	551,250
3111299	Rehabilitation & Renovation - Other (Budget)	500,000	500,000	525,000	551,250
Total acquisition of goods and services Sub program 2.1		2,800,000	2,800,000	2,940,000	3,087,000
Total sub program 2.1		25,564,624	25,564,624	26,842,855	28,184,998
Sub Programme 2.2 Survey, Mapping and GIS		-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,705,000	3,705,000	3,890,250	4,084,763
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	525,000	551,250
2210302	Accommodation - Domestic Travel	1,000,000	1,000,000	1,050,000	1,102,500

Item code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
2210303	Daily Subsistence Allowance	2,205,000	2,205,000	2,315,250	2,431,013
2211000	Specialised Materials and Supp	700,000	700,000	735,000	771,750
2211031	Specialised Materials - Other	700,000	700,000	735,000	771,750
2211100	Office and General Supplies and Services	600,000	600,000	630,000	661,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	400,000	420,000	441,000
2211102	Supplies & Accessories for Computers & Services	-	-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services	200,000	200,000	210,000	220,500
2211200	Fuel Oil and Lubricants	400,000	400,000	420,000	441,000
2211201	Refined Fuels and Lubricants for Transport	400,000	400,000	420,000	441,000
	Total Use of goods and services Sub programme 2.2	5,405,000	5,405,000	5,675,250	5,959,013
	Total sub programme 2.2	5,405,000	5,405,000	5,675,250	5,959,013
	Sub Programme 2.3 Land Administration	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,279,500	4,279,500	4,493,475	4,718,149
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	524,500	524,500	550,725	578,261
2210302	Accommodation - Domestic Travel	1,550,000	1,550,000	1,627,500	1,708,875
2210303	Daily Subsistence Allowance	2,205,000	2,205,000	2,315,250	2,431,013
2210800	Hospitality Supplies and Servi	2,000,000	2,000,000	2,100,000	2,205,000
2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,000,000	2,100,000	2,205,000
2220100	Routine Maintenance - Vehicles	1,000,000	1,000,000	1,050,000	1,102,500
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,000,000	1,050,000	1,102,500
	Total Use of goods and services Sub programme 2.3	7,279,500	7,279,500	7,643,475	8,025,649
	Total sub programme 2.3	7,279,500	7,279,500	7,643,475	8,025,649
	Total Programme 2	38,249,124	38,249,124	40,161,580	42,169,659
	PE	-	-	-	-
	O&M	39,593,750	39,593,750	41,573,438	43,652,109
	TOTAL Vote Lands	39,593,750	39,593,750	41,573,438	43,652,109

3175: HOLA MUNICIPALITY

Item code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Program 1: General Administration and Support Services					
2110100	Basic Salaries -Permanent Employees	3,110,436	1,561,912	1,640,008	1,722,008
2110117	Basic Salaries - County Executive Service	3,110,436	1,561,912	1,640,008	1,722,008
2110200	Basic Wages-Temporary Employees	15,425,634	25,110,346	26,365,863	27,684,156
2110202	Casual Labour	15,425,634	25,110,346	26,365,863	27,684,156
2110300	Personal Allowance paid as part of salary	2,043,930	881,679	925,763	972,051
2110301	House Allowance	573,930	237,079	248,933	261,380
2110307	Hardship Allowance	819,000	415,800	436,590	458,420
2110312	Responsibility Allowance	-	-	-	-
2110314	Transport/ Commuter Allowance	541,800	184,800	194,040	203,742
2110320	Leave Travel Allowance	109,200	44,000	46,200	48,510
2110400	Personal Allowances paid as reimbursements	-	44,000	46,200	48,510
2110405	Telephone Allowance	-	44,000	46,200	48,510
2120100	Employer Contributions to Compulsory National Social Security Schemes	660,000	1,700,069	1,785,072	1,874,326
2120101	Employer Contribution to National Social Security Fund	240,000	1,663,200	1,746,360	1,833,678
2120103	Employer Contribution to Staff Pensions Scheme	420,000	-	-	-
2120199	Employer Contributions to Compulsory National Social Security Schemes	-	36,869	38,712	40,648
2120200	Employer Contributions to Compulsory Health Insurance Schemes	-	765,600	803,880	844,074
2120201	Employer Contributions to National Social and Health Insurance Scheme	-	765,600	803,880	844,074
2120300	Employer Contributions to Social Benefit Schemes Outside Government	-	660	693	728
2120399	Employer Contributions to Social Security Funds and Schemes	-	660	693	728
	Compensation to Employees total	21,240,000	30,064,266	31,567,479	33,145,853
2210100	Utilities, Supplies and Services	6,320,000	5,800,000	6,090,000	6,394,500
2210101	Electricity	4,200,000	3,800,000	3,990,000	4,189,500
2210102	Water and Sewerage Charges	2,120,000	2,000,000	2,100,000	2,205,000
2210200	Communication,Supplies and Services	72,000	60,000	63,000	66,150
2210201	Telephone and Mobile phone Services	-	-	-	-
2210202	internet Connections	72,000	50,000	52,500	55,125
2210203	Courier and postal services	-	10,000	10,500	11,025
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000	2,500,000	2,625,000	2,756,250
2210302	Travel Costs(Airlines,Bus,Railway)	300,000	300,000	315,000	330,750
2210301	Accommodation	300,000	300,000	315,000	330,750
2210303	Daily Subsistence Allowances	1,000,000	1,000,000	1,050,000	1,102,500
2210500	Printin,Advertising and information supplies and services	400,000	200,000	210,000	220,500
2210502	Publishing and printing services	-	-	-	-

Item code	Item Description	ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
2210503	Subscription to newspapers	-	-	-	-
2210504	Advertising, awareness& publicity campaigns	400,000	200,000	210,000	220,500
2210600	Rental and rates	540,000	720,000	756,000	793,800
2210603	Rent and rates- Non residential	540,000	720,000	756,000	793,800
2210700	Training Expenses(including capacity building)	-	-	-	-
2210701	Travel Allowance	-	-	-	-
2210715	Kenya School of Government	-	-	-	-
2210799	Training Expenses(Others)	-	-	-	-
2210800	Hospitality Supplies and Services	4,924,400	4,180,000	4,389,000	4,608,450
2210801	Catering services,receptions,Ac	-	180,000	189,000	198,450
2210802	Boards, Committees, Conferences and Seminars	4,924,400	4,000,000	4,200,000	4,410,000
2211000	Specialised Materials and supplies	-	-	-	-
2211016	Purchase of uniform and Clothing -staff	-	-	-	-
2211200	Fuel,oils and Lubricant	400,000	400,000	420,000	441,000
2211201	Refined fuels &lubricant	400,000	400,000	420,000	441,000
2211300	Other Operating Expenses	33,600	30,000	31,500	33,075
2211301	Bank services Commission & Charges	-	-	-	-
2211306	Membership fees,Subscription	33,600	30,000	31,500	33,075
2211399	Other Operating Expenses	-	-	-	-
2211100	Office &General supplies &Services	500,000	500,000	525,000	551,250
2211101	General office Supplies(papers,small office equipments)	200,000	200,000	210,000	220,500
2211102	Supplies &Accessories for Computers& printers	200,000	200,000	210,000	220,500
2211103	Sanitary &Cleaning Materials	100,000	100,000	105,000	110,250
2220100	Maintenance of vehicle	400,000	300,000	315,000	330,750
2220101	Routine maintenance of vehicles	400,000	300,000	315,000	330,750
2220200	Routine maintenance-other Assets	-	400,000	420,000	441,000
2220299	Maintenance of storm water drainage	-	400,000	420,000	441,000
2220210	Maintenance of computers, software and Networks	-	-	-	-
Total use of goods and services Programme 1		14,790,000	14,790,000	15,529,500	16,305,975
Total estimates for program 1		36,030,000	44,854,266	47,096,979	49,451,828
Program 2: Kenya Urban Support Program (KUSP)					
2640400	Other Current Transfer, Grant and Subsidies	-	-	-	-
2640449	other Current transfers-(KUSP-UIG)	-	35,000,000	36,750,000	38,587,500
Total Grant and Other Transfer Programme 2		-	-	-	-
Total estimates for program 2		-	35,000,000	36,750,000	38,587,500
Gross recurrent totals		36,030,000	79,854,266	47,096,979	49,451,828

3176: ENVIRONMENT AND CLIMATE CHANGE

		ORIGINAL ESTIMATES		PROJECTION	
Programme 1. General administration, planning support services		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
2110200	Basic Wages - Temporary Employees	-	-	-	-
2110202	Casual Labour - Others	-	-	-	-
	Total Compensation to Employees	-	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,222,856	2,222,856	2,333,999	2,450,699
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	211,428	211,428	221,999	233,099
2210302	Accommodation - Domestic Travel	211,428	211,428	221,999	233,099
2210303	Daily Subsistence Allowance	1,800,000	1,800,000	1,890,000	1,984,500
2210400	Foreign Travel and Subsistence, and other transportation costs	512,500	-	-	-
2210401	Travel Costs (airlines, bus, railway, etc.)	157,300	-	-	-
2210402	Accommodation	155,200	-	-	-
2210403	Daily Subsistence Allowance	200,000	-	-	-
2211000	Specialised Materials and Supp	260,500	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	260,500	-	-	-
2211100	Office and General Supplies and Services	595,800	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	-	-	-
2211102	Supplies & Accessories for Computers & Services	45,800	-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services	50,000	-	-	-
2211200	Fuel Oil and Lubricants	1,423,200	-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,423,200	-	-	-
2211300	Other Operating Expenses	-	-	-	-
2211305	Contracted Guards and Cleaning Services	-	-	-	-
2220100	Routine Maintenance - Vehicles	337,050	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	337,050	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
	Total use of goods for program 1	5,351,906	2,222,856	2,333,999	2,450,699
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)	-	-	-	-
	Total Interest Payment Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits	-	-	-	-
2710102	Gratuity - Civil Servants	-	-	-	-
3111400	research, feasibility studies, project preparation and design	-	-	-	-

		ORIGINAL ESTIMATES		PROJECTION	
Programme 1. General administration, planning support services		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
3111403	Research	-	-	-	-
	Total Social Benefit Programme 1	-	-	-	-
	Total program 1	5,351,906	2,222,856	2,333,999	2,450,699
Programme 2: Environment Management				-	-
Sub Programme 2.1: Environmental Protection				-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,826,900	2,659,606	2,792,586	2,932,216
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	26,900	26,900	28,245	29,657
2210302	Accommodation - Domestic Travel	800,000	782,706	821,841	862,933
2210303	Daily Subsistence Allowance	2,000,000	1,850,000	1,942,500	2,039,625
2211000	Specialised Materials and Supp	200,000	-	-	-
2211031	Specialised Materials - Other	200,000	-	-	-
2211100	Office and General Supplies and Services	287,900	1,500,000	1,575,000	1,653,750
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	20,900	1,000,000	1,050,000	1,102,500
2211102	Supplies & Accessories for Computers & Services	200,000	500,000	525,000	551,250
2211103	Sanitary and Cleansing Materials, Supplies and Services	67,000	-	-	-
2210800	Hospitality Supplies and Services	3,005,000	2,639,588	2,771,567.40	2,910,145.77
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	305,000	305,000	320,250	336,263
2210802	Boards, Committees, Conferences and Seminars	1,200,000	800,000	840,000	882,000
2210805	National Celebrations	1,500,000	1,534,588	1,611,317	1,691,883
2211200	Fuel Oil and Lubricants	500,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	500,000	-	-	-
2211300	Other Operating Expenses	1,067,000	1,067,000	1,120,350	1,176,368
2111306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	67,000	67,000	70,350	73,868
2111310	Contracted Professional Services (County project environmental Audit)	1,000,000	1,000,000	1,050,000	1,102,500
2211399	Garbage collection	-	-	-	-
2220200	Routine Maintenance - Other Assets	65,000	-	-	-
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	65,000	-	-	-
Total Use of goods and services Sub programme 1		49,578,041	29,873,694	19,817,379	20,808,248
2640400	Other Current Transfers, Grants and Subsidies	41,626,241	33,007,500	23,107,875	24,263,269
2640449	Other Current Transfers (FLLoCA)	30,615,617	22,000,000	23,100,000	24,255,000
2640449	Other Current Transfers (FLLoCA)	11,000,000	11,000,000		

		ORIGINAL ESTIMATES		PROJECTION	
Programme 1. General administration, planning support services		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
2640449	Other Current Transfers (Mineral Royalties)	10,624	7,500	7,875	8,269
	Total: Current Transfers	41,626,241	33,007,500	23,107,875	24,263,269
3110300	Refurbishment of Buildings	-	-	-	-
3110301	Refurbishment of Residential Buildings				
3110399	Refurbishment of Buildgs - Other (Budget)	-	-	-	-
3111300	Purchase of tree seeds and seedlings	2,100,000	2,000,000	2,100,000	2,205,000
3111305	Purchase of tree seeds and seedlings	2,100,000	2,000,000	2,100,000	2,205,000
3111000	Purchase of Office Furniture and General Equipment	2,750,000	2,300,000	2,415,000	2,535,750
3111001	Purchase of Office Furniture and Fittings	1,250,000	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000	2,300,000	2,461,000	2,633,270
	Total acquisition of goods and services Sub program 1	4,850,000	4,300,000	4,515,000	4,740,750
	Total Sub Program 2.1	54,428,041	45,173,694	35,882,379	37,676,498
Sub Programme 2.2: Solid Waste Management				-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	902,800	802,800	842,940	885,087
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	26,900	26,900	28,245	29,657
2210302	Accommodation - Domestic Travel	25,900	25,900	27,195	28,555
2210303	Daily Subsistence Allowance	850,000	750,000	787,500	826,875
2211100	Office and General Supplies and Services	83,400	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	13,400	-	-	-
2211102	Supplies & Accessories for Computers & Services	50,000	-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services	20,000	-	-	-
2211200	Fuel Oil and Lubricants	210,000	1,500,000	1,575,000	1,653,750
2211201	Refined Fuels and Lubricants for Transport	210,000	1,500,000	1,575,000	1,653,750
2211300	Other Operating Expenses	10,300,000	10,800,000	11,340,000	11,907,000
2111310	Contracted Professional Services	300,000	800,000	840,000	882,000
2111323	Laundry Expenses		-	-	-
2211399	Other Operating Expenses - Oth (garbage collection)	10,000,000	10,000,000	10,500,000	11,025,000
2220100	Routine Maintenance - Vehicles	200,000	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	200,000	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)			-	-
2220202	Maintenance of Office Furniture and Equipment			-	-

		ORIGINAL ESTIMATES		PROJECTION	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme 1. General administration, planning support services					
2220205	Maintenance of Buildings and Stations - Non-Resident			-	-
	Total Use of goods and services Sub programme 2.2	11,696,200	13,102,800	13,757,940	14,445,837
	Total Sub Program 2.2	11,696,200	13,102,800	13,757,940	14,445,837
	Sub Programme 2.3 Control of Air Pollution		-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,146,200	1,146,200	1,203,510	1,263,686
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	26,000	26,000	27,300	28,665
2210302	Accommodation - Domestic Travel	120,200	120,200	126,210	132,521
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	1,050,000	1,102,500
2211000	Specialised Materials and Supp	132,200	1,300,000	1,365,000	1,433,250
2211031	Specialised Materials - Other	132,200	1,300,000	1,365,000	1,433,250
2211100	Office and General Supplies and Services	114,300	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	67,400	-	-	-
2211102	Supplies & Accessories for Computers & Services	33,700	-	-	-
2211103	Sanitary and Cleansing Materials, Supplies and Services	13,200	-	-	-
2211200	Fuel Oil and Lubricants	134,820	-	-	-
2211201	Refined Fuels and Lubricants for Transport	134,820	-	-	-
2211300	Other Operating Expenses	450,000	-	-	-
2211399	Other Operating Expenses - Oth (sprinkler)	450,000	-	-	-
2220100	Routine Maintenance - Vehicles	100,000	2,000,000	2,100,000	2,205,000
2220101	Maintenance Expenses - Motor Vehicles	100,000	2,000,000	2,100,000	2,205,000
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
2220206	Maintenance of Civil Works	-	-	-	-
	Total Use of goods and services Sub programme 2. 3	2,077,520	4,446,200	4,668,510	4,901,936
	Total sub Program 2.3	2,077,520	4,446,200	4,668,510	4,901,936
	Total Program 2	68,201,761	62,722,694	54,308,829	57,024,270
	Total Vote Environment & natural resources	73,553,667	64,945,550	68,192,828	71,602,469

1.2.2.2. DEVELOPMENT ESTIMATES (ITEMIZED)

NAME OF PROPOSED PROJECT	LOCATION	WARD	ESTIMATED COST
County Assembly			
Residential Buildings - Construction			20,000,000
Non-residential Buildings - Construction			70,000,000
Refurbishment of Residential Buildings			75,000,000
Refurbishment of Non-Residential Buildings			45,000,000
Other Infrastructure and Civil Works			59,979,818
Provision for pending bills			3,774,894
Sub-Total (County Assembly)			273,754,712
Office of the Governor and the Deputy Governor			
Sub-Total (Office of the Governor and the Deputy Governor)			-
Finance and Economic Planning			
Provision for pending bills	County HQ	All wards	654,890,581
Purchase of a vehicle	County HQ	All wards	8,000,000
Installation of Document management system and asset management system	County HQ	Chewani	10,586,289
Sub-Total (Finance and Economic Planning)			673,476,870
County Public Service Board			
			-
Sub-Total (County Public Service Board)			-
Trade, Tourism & Wildlife, and Cooperative Development			
County Aggregated Industrial Park (County Contribution)	Chifiri	Hirimani	100,000,000
Construction of an underground and elevated water tank at Bura Market	Bura	Hirimani	1,500,000
Construction of vendor sheds at Bura Market	Bura	Hirimani	3,500,000
Construction of a fence and toilets at the Cooperative Development offices in Hola	Hola	Chewani	5,000,000
Fencing and construction of a gate at the Kipin Open Air Market	Kipini	Kipini East	5,000,000
Establishment of the Bondeni Leisure and Recreation Park	Bondeni	Mikinduni	5,000,000
Drilling of a borehole and piping at the Bondeni Leisure and Recreation Park	Bondeni	Mikinduni	2,000,000
Equipping of Garsen Jua Kali site	Garsen	Garsen West	3,000,000
Repair and maintenance of markets	Countywide	All wards	2,000,000
Construction of mama mboga sheds at Majengo and Wenje	Majengo; Wenje	Kinakomba	1,000,000
Construction of 2 bodaboda sheds at Bula Baraka and Hamares	Bula Baraka, Hamaresa	Sala	2,000,000
Sub-Total (Trade, Tourism & Wildlife, and Cooperative Development)			130,000,000
Agriculture, Livestock, Fisheries and Veterinary Services			
Conditional Grant: NAVCDP	Countywide	All wards	151,515,152

NAME OF PROPOSED PROJECT	LOCATION	WARD	ESTIMATED COST
Conditional Grant: FSRP	Countywide	All wards	173,076,923
Conditional Grant: KADP	Countywide	All wards	11,918,909
Development of minor irrigation scheme at Kilindini and Oda	Kilindini, Oda	Kinakomba, Garsen South	10,000,000
Wema minor irrigation scheme	Wema	Garsen North	1,400,000
Construction of Bangale Slaughterhouse (Phase II)	Bangale	Bangale	7,000,000
Rehabilitation of minor irrigation schemes	Countywide	All wards	20,000,000
Purchase of a vehicle for the agriculture sector operations	Countywide	All wards	7,000,000
Sub-Total (Agriculture, Livestock, Fisheries and Veterinary Services)			381,910,984
Youth, Sports, Gender, Culture and Social Services			
Renovation of Madogo Social Hall	Madogo	Madogo	2,000,000
Purchase of sports equipment	Garsen North	Garsen North	1,500,000
Sub-Total (Youth, Sports, Gender, Culture and Social Services)			3,500,000
Education and Vocational Training			
Tana River County Bursary Fund	Countywide	All wards	176,000,000
Construction of 2 ECDE Classrooms at Shauri Moyo Primary Sch.	Shauri Moyo	Kipini East	4,000,000
Construction of 2 ECDE Classrooms at Gatundu Primary Sch.	Gatundu	Kipini East	4,000,000
Construction of ECDE Classrooms at Odele	Odele	Kipini West	4,000,000
Construction of ECDE Classrooms at Katsangani	Katsangani	Kipini West	4,000,000
Construction of 2 ECDE Classrooms at Bura Crush	Bura Crush	Garsen Central	4,000,000
Construction of Kuindwa Road ECDE	Kuindwa Rd	Garsen South	5,000,000
Construction of classrooms at Kibusu ECDE	Kibusu	Garsen South	5,000,000
Construction of ECDE classrooms at Bilisa Pri. Sch.	Bilisa	Garsen West	4,000,000
Construction of ECDE classrooms at Bora Imani/Jua Kali	Bora Imani/Jua Kali	Garsen West	4,000,000
Construction of an extra classroom at Hamesa ECDE	Hamesa	Garsen West	2,500,000
Supply of furniture for ECDEs	Garsen North Ward	Garsen North	2,000,000
Renovation of classrooms at Abaganda ECDE	Abaganda	Garsen North	1,000,000
Construction of ECDE classrooms at Mahono Cluster	Mahono	Chewani	3,000,000
Construction of 2 ECDE classrooms at Annabu	Annabu	Wayu	5,000,000
Construction of 2 ECDE classrooms and 1 latrine at Kaabso Village	Kaabso	Sala	5,000,000
Construction of 2 ECDE classrooms and 1 latrine at Abakik Village	Abakik	Sala	5,000,000
Construction of 2 ECDE classrooms and 1 latrine at Dhiidha Village	Dhidha	Sala	5,000,000
Construction of 2 ECDE classrooms and toilets at Mata Worsesa	Mata Worsesa	Madogo	4,000,000
Fencing of Mata Morsesa ECDE	Mata Worsesa	Madogo	3,000,000
Construction of 4-door toilet at Mbalambala ECDE	Mbalambala	Madogo	1,000,000
Construction of 2-door ECDE toilet at Lagbadana	Lagbadana	Madogo	500,000
Construction of 4-door toilet at Adele ECDE	Adele	Madogo	1,000,000
Construction of 2 ECDE classrooms at Bula Hagar	Bula Hagar	Bangale	4,000,000

NAME OF PROPOSED PROJECT	LOCATION	WARD	ESTIMATED COST
Supply of furniture for ECDEs	Kinakomba Ward	Kinakomba	2,000,000
Construction of Bisadi ECDE	Bisadi	Hirimani	4,000,000
Construction of Taleo ECDE	Taleo	Sala	4,800,000
Equipping of Maziwa Polytechnic	Maziwa	Garsen North	1,000,000
Sub-Total (Education and Vocational Training)			267,800,000
Medical Services, Public Health and Sanitation			
Mental Health Rehabilitation Centre	Hola County Referral Hospital	Chewani	3,000,000
Construction of staff houses	Countywide	All wards	16,000,000
Fencing of health facilities	Bangale, Bura, Nanighi, Wenje, Maziwa and Kipao	Bangale, Hirimani, Chewele, Kinakomba, Garsen North, Garsen Central	20,000,000
Construction of S/C laboratory	Bura and Garsen	Hirimani, Garsen West	15,000,000
Equipping of 6 mini-laboratories	Bangale, Boka, Wenje, Wayu, Kipini and Ngao		12,000,000
Equipping of Physiotherapy/Orthopedic Rehabilitation centre	Hola County Referral Hospital	Chewani	12,000,000
Renovation of patient walkways and utility blocks	Hola County Referral Hospital	Chewani	17,000,000
Purchase of NEMA Certified waste management vehicle	Countywide	All wards	17,000,000
Construction of 6 mini-maternity units	Countywide	All wards	12,000,000
Construction of maternity shelters	Countywide	All wards	500,000
Termination of Internet Connection	Garsen Health Centre	Garsen West	3,000,000
PHC Networking	Countywide	All wards	15,000,000
Construction of public health laboratory	Hola County Referral Hospital	Chewani	4,000,000
Purchase of 5 motorbikes for Public Health Officers	Countywide	All wards	3,500,000
Construction of outpatient block at Galili Dispensary	Galili	Garsen Central	8,000,000
Renovation of Kipao Dispensary	Kipao	Garsen Central	3,000,000
Renovation of maternity wing at Garsen Health Centre	Garsen	Garsen West	1,500,000
Construction of walkway/corridor at the theatre in Garsen Health Centre	Garsen	Garsen West	1,000,000
Fencing of Assa Dispensary	Assa	Garsen West	2,000,000

NAME OF PROPOSED PROJECT	LOCATION	WARD	ESTIMATED COST
Renovation of Maziwa Dispensary	Maziwa	Garsen North	1,200,000
Construction of toilets at Sera Dispensary	Sera	Garsen North	800,000
Renovation of Kinyadu Dispensary	Kinyadu	Garsen North	1,200,000
Fencing of Kitere Dispensary	Kitere	Garsen North	2,000,000
Construction of staff quarters at Lenda Dispensary	Lenda	Mikinduni	2,500,000
Completion of Titila Dispensary	Titila	Wayu	5,000,000
Construction of a dispensary at Matagala	Matagala	Chewele	10,000,000
Renovation of Dispensary staff house	Kinakomba	Kinakomba	1,500,000
Equipping of Kilindini Dispensary and Hara Dispensary	Kilindini, Hara	Kinakomba	3,000,000
Renovation of Darime health facility	Darime	Chewele	4,000,000
Sub-Total (Medical Services, Public Health and Sanitation)			196,700,000
Special Programmes			
Construction of an Emergency Operations Centre	Hola	Chewani	14,257,827
Sub-Total (Special Programmes)			14,257,827
Roads, Transport, Public Works, Housing and Urban Development			
Conditional Grant: Road Maintenance Levy Fund (RMLF)	Countywide	All wards	192,087,922
Conditional Grant: Construction of County Headquarters		Wayu	95,045,250
Conditional Grant: Construction of County Headquarters (Bal b/f)		Wayu	229,375,455
Daba Airstrip	Daba	Wayu	100,000,000
Completion of DG Residence	Makere	Chewani	20,000,000
Bura drainage	Bura	Hirimani	20,000,000
Madogo drainage	Madogo	Madogo	20,000,000
Opening of new roads	Countywide	All wards	40,000,000
Opening of roads at Kaabso Village	Kaabso	Sala	3,300,000
Bush clearing of Chirri - Elneka Rd	Chirri	Wayu	5,000,000
Grading and murraming of Samira - Afbalo Rd	Samira	Madogo	3,500,000
Completion of murraming of Wenje - Hara Road	Wenje - Hara Rd	Kinakomba	19,800,000
Murraming of Vukoni Access Road (with 1 culvert)	Vukoni	Kinakomba	4,000,000
Bush clearing and light grading of Posta Huruma day Road	Bura	Hirimani	5,000,000
Light grading and murraming of Onyongora - Bulalami Rd	Bura	Hirimani	5,000,000
Bush clearing and light grading of Hosingo Dispensary Road	Hosingo	Hirimani	5,000,000
Installation of high-mast floodlights at Titila, Idsowe, Mwangaza (Benderani) and Chardende	Titila, Idsowe, Mwangaza (Benderani) and Chardende	Wayu, Garsen South, Garsen North and Chewele	20,000,000
Completion of installation of high-mast floodlight at Malindi ya Ngwena	Malindi ya Ngwena	Chewani	1,500,000
Installation of high-mast floodlight at Chewani	Chewani	Chewani	4,500,000
Installation of high-mast floodlight at Mikinduni Village	Mikinduni	Mikinduni	4,500,000
Installation of high-mast floodlight at Handampia Village	Handampia	Mikinduni	4,500,000

NAME OF PROPOSED PROJECT	LOCATION	WARD	ESTIMATED COST
Installation of high-mast floodlight at Maroni	Maroni	Kinakomba	4,500,000
Installation of streetlights at Malindi ya Ngwena - Kaluele - Forest Rd	Malindi ya Ngwena - Kaluele - Forest Rd	Chewani	3,500,000
Installation of streetlights in Kipini, Chardende and Wenje towns	Kipini, Chardende and Wenje	Kipini West, Chewele and Kinakomba	25,000,000
Installation of high-mast floodlights in Hamaresa, Sala, Majengo and Galole Model Sec. School	Hamaresa, Sala, Majengo and Galole Model Sec. School	Sala, Sala, Kinakomba	10,000,000
Clearing of obstacles in the Kilelengwani Tributary from Kilelengwani to Suez Junction	Kilelengwani	Kipini East	1,500,000
Clearing of obstacles in the Ozi (Magogoni) Tributary	Ozi	Kipini East	1,000,000
Construction of Bodaboda sheds at Kilelengwani	Kilelengwani	Kipini East	600,000
Construction of Bodaboda sheds at Swalihina	Swalihina	Kipini East	600,000
Construction of Bodaboda sheds at Mandingo	Mandingo	Kipini West	2,000,000
Construction of Bodaboda sheds at Hurara	Hurara	Kipini West	2,000,000
Construction of Bodaboda sheds at Tarasaa	Tarasaa	Garsen South	1,600,000
Construction of Bodaboda sheds at Oda	Oda	Garsen South	1,700,000
Construction of Bodaboda sheds at Idsowe	Idsowe	Garsen South	1,700,000
Construction of Bodaboda sheds at Mogahaendi, Wema and Kulesa	Mogahaendi, Wema and Kulesa	Garsen North	1,500,000
Construction of bodaboda sheds at Ghalamani, Rhoka, Wachakone, Kumbi and Laza Sokoni	Ghalamani, Rhoka, Wachakone, Kumbi and Laza Sokoni	Chewani	2,500,000
Construction of Bodaboda sheds in Bangale town	Bangale	Bangale	1,000,000
Construction of bodaboda sheds at Kone and Mikinduni	Kone, Mikinduni	Mikinduni	2,000,000
Construction of public toilets at Kilelengwani	Kilelengwani	Kipini East	1,800,000
Construction of public toilets at Mandingo	Mandingo	Kipini West	3,000,000
Construction of Milk shed in Bangale town	Bangale	Bangale	1,500,000
Construction of market shelters	Kone	Mikinduni	500,000
Construction of Mama Mboga Shed at Ozi	Ozi	Kipini East	1,500,000
Refurbishment of government buildings	Countywide	All wards	12,000,000
Sub-Total (Roads, Transport, Public Works, Housing and Urban Development)			885,108,627
Water, Energy, Forestry, Mining and Natural Resources			
Conditional Grant: Kenya Water and Sanitation Health Program (K-WASH)	Countywide	All wards	184,076,800
County contribution to REREC project for extension of electricity grid	Countywide	All wards	15,000,000
Field Supervision vehicles (1No. Vehicle)	Countywide	All wards	14,000,000

NAME OF PROPOSED PROJECT	LOCATION	WARD	ESTIMATED COST
Construction of offices and repairs of offices to the water department	Liberia	Chewani	5,000,000
Capital Grant to TAWASCO for repair and maintenance of water supply distribution lines	Urban water supplies - Madogo, Bura, Hola, Garsen	Countywide	35,000,000
Chanani water supply project in Mikinduni ward	Chanani	Mikinduni	8,000,000
Drilling and Equipping of a borehole at Boji ya chini and other Civil Works	Boji	Kinakomba	10,000,000
Rehabilitation of a borehole projects across the county	Countywide	Countywide	10,000,000
Desilting of dams across the county	Countywide	Countywide	15,000,000
Drilling and Equipping of a borehole at Itsoe	Idsoe	Garsen South	9,932,358
Drilling, Equipping and construction of a water supply pipeline to Tana Kurole School	Tana Kurole	Kipini West	14,000,000
Pipeline extension to Waldesa village	Waldesa	Chewelee	7,000,000
Drilling and Equipping of a borehole for Gatundu village	Gatundu	Kipini East	6,000,000
Construction of Wadesa Water supply	Wadesa	Chewelee	5,000,000
Construction of Dukanotu water kiosk	Dukanotu	Chewelee	5,000,000
Completion of Hamaresa water project	Hamaresa	Sala	10,000,000
<i>Sub-Total (Water, Energy, Forestry, Mining and Natural Resources)</i>			353,009,158
Public Service, Administration, and Citizen Participation			
Equipping/Furniture for the Kipini West Ward Administrator's Office	Hurara	Kipini West	4,000,000
Equipping/Furniture for the Kinakomba Ward Administrator's Office	Kinakomba	Kinakomba	4,000,000
Equipping/Furniture for the Kipini East Ward Administrator's Office	Kipini	Kipini East	4,000,000
Renovation and equipping/furniture for the Tana River Sub-County Administrator's office	Hola	Chewani	8,000,000
<i>Sub-Total (Public Service, Administration, and Citizen Participation)</i>			20,000,000
Lands and Physical Planning			
Development of Local Physical Development Plans	Countywide	All wards	100,000,000
<i>Sub-Total (Lands and Physical Planning)</i>			100,000,000
Hola Municipality			
<i>Sub-Total (Hola Municipality)</i>			-
Environment and Climate Change			
Conditional Grant: Financing Locally-Led Climate Action (FLLoCA) - County Climate Resilience Investment (CCRI)	Countywide	All wards	150,000,000
Conditional Grant: Financing Locally-Led Climate Action (FLLoCA) - County Climate Resilience Investment (CCRI) - Bal b/f	Countywide	All wards	122,498,870
County Climate Change Fund	Countywide	All wards	66,824,896

NAME OF PROPOSED PROJECT	LOCATION	WARD	ESTIMATED COST
Fencing of Bangale dumpsite	Bangale	Bangale	1,500,000
<i>Sub-Total (Environment and Climate Change)</i>			340,823,766
GRAND TOTAL DEVELOPMENT EXPENDITURE			3,640,341,944